

# Fiscal Year 2020 Operating Budget

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## Department of Fish and Game

Conference Committee (CC) Book (Revised)



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## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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**DEPARTMENT OF FISH AND GAME**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

| Item # | Approp/Allocation   | Description   | Amount/Fund Source   | Comment  |
|--------|---|---|--|--|
| 1      | Commercial Fisheries/<br>Statewide Fisheries<br>Management      | Restore Commercial<br>Fisheries Entry Commission<br>Receipt Authority                   | \$1,100.0 CFEC<br>Rcpts (DGF)  | <p>Total revenue for the Commercial Fisheries Entry Commission (CFEC) fell below historic levels in FY19, reducing the total amount of CFEC receipts available to be appropriated to the Commercial Fisheries Division. In SLA 2018, the legislature supplemented these funds with a one time fund source comprised of Fish and Game fund (Civil Fines and Penalties), and Fish and Game Criminal Fines and Penalties funding. In FY20, the department projects that CFEC revenue will be sufficient to fund the Commission and to provide additional funds to the Commercial Fisheries Division.</p> <p><b>Legislative Fiscal Analyst Comment:</b> AS 37.05.144 states that program receipts "may be used by the legislature to make appropriations to state agencies to administer the programs generating the program receipts, to implement the laws related to the functions generating the program receipts, or to cover costs associated with the collection of program receipts." Commercial fisheries operations do not clearly fall within any of those three categories relating to fee revenue from CFEC fees. Since CFEC and ComFish are within the same appropriation, this activity is related enough that the appropriations are likely legally defensible. However, it is pushing the limits of allowable uses of program receipts.</p> |
| 2      | Commercial Fisheries/<br>Central Region<br>Fisheries Management | Restore Bristol Bay Science<br>Research Institute<br>Watershed Projects (FY20-<br>FY23) | \$800 SDPR<br>(DGF)<br><br><b>IncT</b>   | The legislature accepted the Governor's FY20 request to continue to receive funding (for the third year) under a five-year memorandum of agreement between the Bristol Bay Science and Research Institute (BBSRI) and the department for specific projects and assessments.  |
| 3      | Statewide Support<br>Services/<br>Administrative<br>Services    | Delete Long Term Vacant<br>Administrative Officer II<br>(11-0421)                       | <p><b>Total: (\$120.6)</b></p> <p>(\$31.3) Fed<br/>(\$89.3) Other</p> <p><b>(1) PFT<br/>Position</b></p> | The legislature accepted the Governor's proposal to delete a PCN for an Administrative Officer II that was reported vacant since December, 2018.   |

**DEPARTMENT OF FISH AND GAME**  
**FY20 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions**

| Item # | Approp/Allocation                                    | Description   | Amount/Fund Source                                 | Comment   |
|--------|--|---|--|---|
| 4      | Wildlife Conservation/<br>Wildlife Conservation      | Add Fish and Game Fund Authority to Provide Match for Pittman Robertson Funds | \$1,000.0<br>Fish/Game<br>(Other)                  | <p>The legislature provided a total of \$1,000.0 Fish and Game Fund authority to be used as match for federal Pittman Robertson (PR) funds.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Federal PR funding (which requires a 25% state match) increased significantly in Federal Fiscal Year (FFY) 2015 while appropriations of state UGF funding have declined, and insufficient state match caused the department to revert funds beginning in FFY2017. The department reverts unexpended PR funds due to the lack of ability to obligate a sufficient amount of the current-year apportionment of federal PR funds to establish a safety margin. If the department cannot establish a sufficient safety margin, they will continue to revert unexpended funds from expiring past-year projects.</p> <p>Additional match authority should assist the department in leveraging their current-year federal apportionment in order to establish a greater safety margin and avoid future reversion. It is also important to note that this is a significant increment in terms of the amount of Fish and Game Fund authorized for expenditure, and both the department and legislature will need to monitor whether this is a sustainable level of spending.</p> |
| 5      | Sport Fisheries/ Sport Fisheries                     | Add funding for Saltwater Guide Logbook Program                               | \$175.0<br>Fish/Game<br>(Other)<br><br><b>IncM</b> | <p>The legislature replaced unavailable Commercial Charter Fisheries Revolving Loan Fund with Fish and Game Fund to provide partial funding for the Saltwater Guide Logbook Program.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The legislature provided Commercial Charter Fisheries Revolving Loan Fund in SLA 2018 to replace sport fish salt-water guide licensing fees that are no-longer available, as the statutes enabling the department to collect that revenue were allowed to sunset on December 31, 2018. The Commercial Charter Fisheries Revolving Loan Fund is now depleted, so the legislature provided Fish and Game Fund authority to fund the Saltwater Guide Logbook Program at approximately 50% of the FY19 funding level.</p>  |
| 6      | Statewide Support Services/<br>Commissioner's Office | Reduce Funding for Personal Services  | (\$138.3) I/A<br>Rcpts (Other)                     | The legislature reduced Interagency Receipt Authority in the Commissioner's Office by \$138.3 in the personal services line.  |

**DEPARTMENT OF FISH AND GAME**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Vetoes**

| Item # | Approp/Allocation                            | Description   | Amount/Fund Source                           | Comment  |
|--------|--|---|--|--|
| 7      | Commercial Fisheries/<br>Various Allocations | Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018 | (\$997.0) UGF                                | <p>The legislature replaced unavailable Charter Fisheries Revolving Loan Fund with UGF to maintain surveys and assessments that were restored in FY19. The Governor vetoed all funding for the surveys.</p> <p><b><u>Commercial Fisheries \$997.0 Total</u></b></p> <ul style="list-style-type: none"> <li>• Southeast Region Fisheries Management: \$257.8 UGF</li> <li>• Central Region Fisheries Management: \$239.2 UGF</li> <li>• AYK Region Fisheries Management: \$300.0 UGF</li> <li>• Westward Region Fisheries Management: \$200.0 UGF</li> </ul> <p><b>Legislative Fiscal Analyst Comment:</b> The department has stated that they will review the value of various Commercial Fisheries Division surveys and assessments, and may not eliminate all projects affected by the veto.</p> |
| 8      | Habitat/ Habitat                             | Eliminate Division Director (11-6001) and Associated Costs                | (\$202.7) UGF<br><br><b>(1) PFT Position</b> | <p>The legislature denied the Governor's proposal to eliminate the funding and position for the Division Director for Habitat, and moved the Habitat allocation into its own appropriation (see item 12). The Governor then vetoed funding and the position for the Habitat Division Director.</p> <p><b>Legislative Fiscal Analyst Comment:</b> See Item 12 regarding the legislature's decision to make a structural change to move the Habitat allocation into its own appropriation.</p>   |

**DEPARTMENT OF FISH AND GAME**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Vetoes (continued)**

| Item # | Approp/Allocation                                      | Description  | Amount/Fund Source  | Comment   |   |
|--------|--|--|---|---|---|
| 9      | State Subsistence Research/ State Subsistence Research | Eliminate Division Director (11-0400) and Associated Costs | (\$195.6) UGF<br><br><b>(1) PFT Position</b>  | <p>The legislature denied the Governor's proposal to eliminate the funding and position for the Division Director for Subsistence, and moved the State Subsistence Research allocation into its own appropriation (see item 13). The Governor then vetoed funding and the position for the State Subsistence Research Division Director.</p> <p><b>Legislative Fiscal Analyst Comment:</b> See Item 13 regarding the legislature's decision to make a structural change to move the Statewide Subsistence Research allocation into its own appropriation.</p> |   |
| 10     | Various Appropriations/ Various Allocations            | Executive Branch 50% Travel Reduction General Funds Only   | <b>Amount Requested</b><br><br><b>Total: (\$1,694.9)</b><br><br>(\$518.1) UGF<br>(\$47.3) DGF<br>(\$463.7) Other<br>(\$665.8) Fed | <b>Amount Approved</b><br><br><b>Total: (\$591.4)</b><br><br>(\$417.3) UGF<br>(\$47.3) DGF<br>(\$80.9) Other<br>(\$45.9) Fed  | <p>The legislature approved a portion of the Governor's FY20 request to reduce travel in various appropriations and allocations, focusing on UGF reductions, and did not accept proposed decrements of DGF, Federal, and Other fund sources within the fisheries or wildlife management divisions. The Governor then used his veto to reinstate his DGF reductions within the Commercial fisheries Division as well as a small UGF reduction.</p> <p><b><u>Total Travel Reductions: \$591.4</u></b></p> <ul style="list-style-type: none"> <li>• Commercial Fisheries: \$326.0 Total (\$278.7 UGF, \$47.3 DGF)</li> <li>• Sport Fisheries: \$7.4 UGF</li> <li>• Wildlife Conservation: \$11.2 UGF</li> <li>• Statewide Support Services: \$88.3 Total (\$40.0 UGF, \$47.3 Other, \$1.0 Fed)</li> <li>• Habitat: \$41.3 Total (\$23.9 UGF, \$16.4 Other, \$1.0 Fed)</li> <li>• Statewide Subsistence Research: \$117.2 Total (\$56.1 UGF, \$17.2 Other, \$43.9 Fed)</li> </ul> |



**DEPARTMENT OF FISH AND GAME**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Vetoes (continued)**

| Item # | Approp/Allocation                               | Description                           | Amount/Fund Source | Comment   |
|--------|---|---------------------------------------|--------------------|---|
| 11     | Wildlife Conservation/<br>Wildlife Conservation | Eliminate Management of Special Areas | (\$280.0) UGF      | <p>The Governor proposed elimination of funding for management of special areas. The legislature restored \$140.0 UGF of his proposed \$280.0 UGF decrement to Wildlife Conservation. The Governor then vetoed the restored funding.</p> <p><b>Legislative Fiscal Analyst Comment:</b> In a July 12, 2019 memo regarding veto impacts, the Department of Fish and Game stated that, "This will impact our ability to manage these areas for non-hunting purposes. We believe that this loss will be absorbed with no detrimental impacts to programs or services. We will be looking to form partnerships with groups that may be able to help fund operations in areas where Pittman-Robertson (PR) funding may not be used and will manage the areas which allow hunting with PR-Fish &amp; Game Fund dollars."</p> |

**Structure Changes**

| Item # | Approp/Allocation  | Description  | Amount/Fund Source                | Comment  |
|--------|--|--|-----------------------------------|--|
| 12     | Habitat/ Habitat   | Structure Change to Establish Habitat as an Appropriation                        | <b>Net Zero Structural Change</b> | The legislature chose to move the Habitat Division out of Statewide Services, and establish it as a new and separate appropriation. This action will prevent the transfer of funds outside of the Habitat appropriation, but does not otherwise impact the department's ability to determine how this program should be organized within the department.   |
| 13     | Statewide Subsistence Research/ Statewide Subsistence Research | Structure Change to Establish Statewide Subsistence Research as an Appropriation | <b>Net Zero Structural Change</b> | The legislature chose to move the Statewide Subsistence Research Division out of Statewide Services, and establish it as a new and separate appropriation. This action will prevent the transfer of funds outside of the Statewide Subsistence Research appropriation, but does not otherwise impact the department's ability to determine how this program should be organized within the department. |

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**2019 Legislature - Operating Budget**  
**Allocation Summary - Conf Comm Structure**  
**Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>              | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19 CC</u> | <u>[3]<br/>19 Auth</u> | <u>[4]<br/>19MgtPln</u> | <u>[5]<br/>19SuppRPL T</u> | <u>[6]<br/>19FnIBud</u> | <u>[6] - [1]<br/>18Actual to 19FnIBud</u> |               | <u>[6] - [2]<br/>19 CC to 19FnIBud</u> |               | <u>[6] - [4]<br/>19MgtPln to 19FnIBud</u> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|----------------------------|-------------------------|---|---------------|--|---------------|---|
| Commercial Fisheries           |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| SE Region Fisheries Mgmt.      | 12,985.3                | 13,253.6             | 13,253.6               | 13,253.6                | 0.0                        | 13,253.6                | 268.3                                     | 2.1 %         | 0.0                                    |               | 0.0                                       |
| Central Region Fisheries Mgmt. | 9,330.9                 | 11,090.5             | 11,090.5               | 11,132.5                | 0.0                        | 11,132.5                | 1,801.6                                   | 19.3 %        | 42.0                                   | 0.4 %         | 0.0                                       |
| AYK Region Fisheries Mgmt.     | 9,017.1                 | 10,143.8             | 10,143.8               | 10,143.8                | 0.0                        | 10,143.8                | 1,126.7                                   | 12.5 %        | 0.0                                    |               | 0.0                                       |
| Westward Region Fisheries Mgmt | 12,659.2                | 14,503.8             | 14,503.8               | 14,503.8                | 0.0                        | 14,503.8                | 1,844.6                                   | 14.6 %        | 0.0                                    |               | 0.0                                       |
| Statewide Fisheries Management | 17,070.9                | 18,977.1             | 18,977.1               | 18,935.1                | 0.0                        | 18,935.1                | 1,864.2                                   | 10.9 %        | -42.0                                  | -0.2 %        | 0.0                                       |
| Commercial Fish Entry Commissi | 2,794.1                 | 3,315.4              | 3,128.4                | 3,128.4                 | 0.0                        | 3,128.4                 | 334.3                                     | 12.0 %        | -187.0                                 | -5.6 %        | 0.0                                       |
| <b>Appropriation Total</b>     | <b>63,857.5</b>         | <b>71,284.2</b>      | <b>71,097.2</b>        | <b>71,097.2</b>         | <b>0.0</b>                 | <b>71,097.2</b>         | <b>7,239.7</b>                            | <b>11.3 %</b> | <b>-187.0</b>                          | <b>-0.3 %</b> | <b>0.0</b>                                |
| Sport Fisheries                |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Sport Fisheries                | 37,409.7                | 42,223.6             | 42,232.7               | 42,232.7                | 0.0                        | 42,232.7                | 4,823.0                                   | 12.9 %        | 9.1                                    |               | 0.0                                       |
| Sport Fish Hatcheries          | 5,274.8                 | 5,849.9              | 5,849.9                | 5,849.9                 | 0.0                        | 5,849.9                 | 575.1                                     | 10.9 %        | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>42,684.5</b>         | <b>48,073.5</b>      | <b>48,082.6</b>        | <b>48,082.6</b>         | <b>0.0</b>                 | <b>48,082.6</b>         | <b>5,398.1</b>                            | <b>12.6 %</b> | <b>9.1</b>                             |               | <b>0.0</b>                                |
| Wildlife Conservation          |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Wildlife Conservation          | 31,577.5                | 48,918.1             | 48,918.1               | 48,858.0                | 0.0                        | 48,858.0                | 17,280.5                                  | 54.7 %        | -60.1                                  | -0.1 %        | 0.0                                       |
| WC Special Projects            | 12,385.3                | 0.0                  | 0.0                    | 0.0                     | 0.0                        | 0.0                     | -12,385.3                                 | -100.0 %      | 0.0                                    |               | 0.0                                       |
| Hunter Ed Public Shooting Rang | 912.7                   | 923.2                | 923.2                  | 983.3                   | 0.0                        | 983.3                   | 70.6                                      | 7.7 %         | 60.1                                   | 6.5 %         | 0.0                                       |
| <b>Appropriation Total</b>     | <b>44,875.5</b>         | <b>49,841.3</b>      | <b>49,841.3</b>        | <b>49,841.3</b>         | <b>0.0</b>                 | <b>49,841.3</b>         | <b>4,965.8</b>                            | <b>11.1 %</b> | <b>0.0</b>                             |               | <b>0.0</b>                                |
| Statewide Support Services     |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Commissioner's Office          | 1,053.9                 | 1,325.6              | 1,325.6                | 1,325.6                 | 0.0                        | 1,325.6                 | 271.7                                     | 25.8 %        | 0.0                                    |               | 0.0                                       |
| Administrative Services        | 10,751.5                | 11,769.8             | 11,538.5               | 11,538.5                | 0.0                        | 11,538.5                | 787.0                                     | 7.3 %         | -231.3                                 | -2.0 %        | 0.0                                       |
| Boards of Fisheries and Game   | 1,218.0                 | 1,255.8              | 1,255.8                | 1,255.8                 | 0.0                        | 1,255.8                 | 37.8                                      | 3.1 %         | 0.0                                    |               | 0.0                                       |
| Advisory Committees            | 494.1                   | 522.8                | 522.8                  | 522.8                   | 0.0                        | 522.8                   | 28.7                                      | 5.8 %         | 0.0                                    |               | 0.0                                       |
| EVOS Trustee Council           | 1,177.0                 | 2,392.3              | 2,392.3                | 2,392.3                 | 0.0                        | 2,392.3                 | 1,215.3                                   | 103.3 %       | 0.0                                    |               | 0.0                                       |
| State Facilities Maintenance   | 3,216.5                 | 5,100.8              | 5,100.8                | 5,100.8                 | 0.0                        | 5,100.8                 | 1,884.3                                   | 58.6 %        | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>17,911.0</b>         | <b>22,367.1</b>      | <b>22,135.8</b>        | <b>22,135.8</b>         | <b>0.0</b>                 | <b>22,135.8</b>         | <b>4,224.8</b>                            | <b>23.6 %</b> | <b>-231.3</b>                          | <b>-1.0 %</b> | <b>0.0</b>                                |
| Habitat                        |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Habitat                        | 4,617.4                 | 5,572.4              | 5,572.4                | 5,572.4                 | 0.0                        | 5,572.4                 | 955.0                                     | 20.7 %        | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>4,617.4</b>          | <b>5,572.4</b>       | <b>5,572.4</b>         | <b>5,572.4</b>          | <b>0.0</b>                 | <b>5,572.4</b>          | <b>955.0</b>                              | <b>20.7 %</b> | <b>0.0</b>                             |               | <b>0.0</b>                                |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>              | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>19Fn1Bud</u> | <u>[3]<br/>20GovAmdTOT</u> | <u>[4]<br/>20_OpEnact</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>20_OtherOp</u> | <u>[7]<br/>20Budget</u> | <u>[7] - [1]<br/>19MgtPln to 20Budget</u> | <u>[7] - [2]<br/>19Fn1Bud to 20Budget</u> | <u>[7] - [3]<br/>20GovAmdT to 20Budget</u> |
|--------------------------------|-------------------------|-------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------|---|---|--|
| Commercial Fisheries           |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| SE Region Fisheries Mgmt.      | 13,253.6                | 13,253.6                | 13,540.9                   | 13,770.4                  | 0.0                  | 0.0                       | 13,770.4                | 516.8 3.9 %                               | 516.8 3.9 %                               | 229.5 1.7 %                                |
| Central Region Fisheries Mgmt. | 11,132.5                | 11,132.5                | 10,905.4                   | 11,081.3                  | 0.0                  | 0.0                       | 11,081.3                | -51.2 -0.5 %                              | -51.2 -0.5 %                              | 175.9 1.6 %                                |
| AYK Region Fisheries Mgmt.     | 10,143.8                | 10,143.8                | 9,413.8                    | 9,598.6                   | 0.0                  | 0.0                       | 9,598.6                 | -545.2 -5.4 %                             | -545.2 -5.4 %                             | 184.8 2.0 %                                |
| Westward Region Fisheries Mgmt | 14,503.8                | 14,503.8                | 14,159.3                   | 14,411.9                  | 0.0                  | 0.0                       | 14,411.9                | -91.9 -0.6 %                              | -91.9 -0.6 %                              | 252.6 1.8 %                                |
| Statewide Fisheries Management | 18,935.1                | 18,935.1                | 18,807.7                   | 19,101.7                  | 0.0                  | 0.0                       | 19,101.7                | 166.6 0.9 %                               | 166.6 0.9 %                               | 294.0 1.6 %                                |
| Commercial Fish Entry Commissi | 3,128.4                 | 3,128.4                 | 3,125.7                    | 3,125.7                   | 0.0                  | 0.0                       | 3,125.7                 | -2.7 -0.1 %                               | -2.7 -0.1 %                               | 0.0  |
| <b>Appropriation Total</b>     | <b>71,097.2</b>         | <b>71,097.2</b>         | <b>69,952.8</b>            | <b>71,089.6</b>           | <b>0.0</b>           | <b>0.0</b>                | <b>71,089.6</b>         | <b>-7.6</b>                               | <b>-7.6</b>                               | <b>1,136.8 1.6 %</b>                       |
| Sport Fisheries                |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| Sport Fisheries                | 42,232.7                | 42,232.7                | 42,289.8                   | 43,285.9                  | 0.0                  | 0.0                       | 43,285.9                | 1,053.2 2.5 %                             | 1,053.2 2.5 %                             | 996.1 2.4 %                                |
| Sport Fish Hatcheries          | 5,849.9                 | 5,849.9                 | 5,846.5                    | 5,894.0                   | 0.0                  | 0.0                       | 5,894.0                 | 44.1 0.8 %                                | 44.1 0.8 %                                | 47.5 0.8 %                                 |
| <b>Appropriation Total</b>     | <b>48,082.6</b>         | <b>48,082.6</b>         | <b>48,136.3</b>            | <b>49,179.9</b>           | <b>0.0</b>           | <b>0.0</b>                | <b>49,179.9</b>         | <b>1,097.3 2.3 %</b>                      | <b>1,097.3 2.3 %</b>                      | <b>1,043.6 2.2 %</b>                       |
| Wildlife Conservation          |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| Wildlife Conservation          | 48,858.0                | 48,858.0                | 47,043.0                   | 49,293.1                  | 0.0                  | 0.0                       | 49,293.1                | 435.1 0.9 %                               | 435.1 0.9 %                               | 2,250.1 4.8 %                              |
| Hunter Ed Public Shooting Rang | 983.3                   | 983.3                   | 983.3                      | 1,002.7                   | 0.0                  | 0.0                       | 1,002.7                 | 19.4 2.0 %                                | 19.4 2.0 %                                | 19.4 2.0 %                                 |
| <b>Appropriation Total</b>     | <b>49,841.3</b>         | <b>49,841.3</b>         | <b>48,026.3</b>            | <b>50,295.8</b>           | <b>0.0</b>           | <b>0.0</b>                | <b>50,295.8</b>         | <b>454.5 0.9 %</b>                        | <b>454.5 0.9 %</b>                        | <b>2,269.5 4.7 %</b>                       |
| Statewide Support Services     |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| Commissioner's Office          | 1,325.6                 | 1,325.6                 | 1,300.1                    | 1,161.9                   | 0.0                  | 0.0                       | 1,161.9                 | -163.7 -12.3 %                            | -163.7 -12.3 %                            | -138.2 -10.6 %                             |
| Administrative Services        | 11,538.5                | 11,538.5                | 11,436.7                   | 11,581.6                  | 0.0                  | 0.0                       | 11,581.6                | 43.1 0.4 %                                | 43.1 0.4 %                                | 144.9 1.3 %                                |
| Boards of Fisheries and Game   | 1,255.8                 | 1,255.8                 | 1,177.2                    | 1,224.1                   | 0.0                  | 0.0                       | 1,224.1                 | -31.7 -2.5 %                              | -31.7 -2.5 %                              | 46.9 4.0 %                                 |
| Advisory Committees            | 522.8                   | 522.8                   | 461.1                      | 536.1                     | 0.0                  | 0.0                       | 536.1                   | 13.3 2.5 %                                | 13.3 2.5 %                                | 75.0 16.3 %                                |
| EVOS Trustee Council           | 2,392.3                 | 2,392.3                 | 2,383.7                    | 2,379.4                   | 0.0                  | 0.0                       | 2,379.4                 | -12.9 -0.5 %                              | -12.9 -0.5 %                              | -4.3 -0.2 %                                |
| State Facilities Maintenance   | 5,100.8                 | 5,100.8                 | 5,100.8                    | 5,100.8                   | 0.0                  | 0.0                       | 5,100.8                 | 0.0                                       | 0.0                                       | 0.0  |
| <b>Appropriation Total</b>     | <b>22,135.8</b>         | <b>22,135.8</b>         | <b>21,859.6</b>            | <b>21,983.9</b>           | <b>0.0</b>           | <b>0.0</b>                | <b>21,983.9</b>         | <b>-151.9 -0.7 %</b>                      | <b>-151.9 -0.7 %</b>                      | <b>124.3 0.6 %</b>                         |
| Habitat                        |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| Habitat                        | 5,572.4                 | 5,572.4                 | 5,328.4                    | 5,442.3                   | 0.0                  | 0.0                       | 5,442.3                 | -130.1 -2.3 %                             | -130.1 -2.3 %                             | 113.9 2.1 %                                |
| <b>Appropriation Total</b>     | <b>5,572.4</b>          | <b>5,572.4</b>          | <b>5,328.4</b>             | <b>5,442.3</b>            | <b>0.0</b>           | <b>0.0</b>                | <b>5,442.3</b>          | <b>-130.1 -2.3 %</b>                      | <b>-130.1 -2.3 %</b>                      | <b>113.9 2.1 %</b>                         |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19 CC</u> | <u>[3]<br/>19 Auth</u> | <u>[4]<br/>19MgtPln</u> | <u>[5]<br/>19SuppRPL T</u> | <u>[6]<br/>19FnIBud</u> | <u>[6] - [1]<br/>18Actual to 19FnIBud</u> | <u>[6] - [2]<br/>19 CC to 19FnIBud</u> | <u>[6] - [4]<br/>19MgtPln to 19FnIBud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|----------------------------|-------------------------|---|--|---|
| State Subsistence Research |                         |                      |                        |                         |                            |                         |   |  |   |
| State Subsistence Research | 4,458.6                 | 5,356.0              | 5,356.0                | 5,356.0                 | 0.0                        | 5,356.0                 | 897.4    20.1 %                           | 0.0                                    | 0.0                                       |
| <b>Appropriation Total</b> | <b>4,458.6</b>          | <b>5,356.0</b>       | <b>5,356.0</b>         | <b>5,356.0</b>          | <b>0.0</b>                 | <b>5,356.0</b>          | <b>897.4    20.1 %</b>                    | <b>0.0</b>                             | <b>0.0</b>                                |
| <br><b>Agency Total</b>    | <br><b>178,404.5</b>    | <br><b>202,494.5</b> | <br><b>202,085.3</b>   | <br><b>202,085.3</b>    | <br><b>0.0</b>             | <br><b>202,085.3</b>    | <br><b>23,680.8    13.3 %</b>             | <br><b>-409.2    -0.2 %</b>            | <br><b>0.0</b>                            |
| <br>Funding Summary        |                         |                      |                        |                         |                            |                         |   |  |   |
| Unrestricted General (UGF) | 50,358.7                | 51,722.3             | 51,583.3               | 51,583.3                | 0.0                        | 51,583.3                | 1,224.6    2.4 %                          | -139.0    -0.3 %                       | 0.0                                       |
| Designated General (DGF)   | 12,280.7                | 15,820.2             | 15,636.2               | 15,636.2                | 0.0                        | 15,636.2                | 3,355.5    27.3 %                         | -184.0    -1.2 %                       | 0.0                                       |
| Other State Funds (Other)  | 57,915.7                | 67,126.9             | 67,053.3               | 67,053.3                | 0.0                        | 67,053.3                | 9,137.6    15.8 %                         | -73.6    -0.1 %                        | 0.0                                       |
| Federal Receipts (Fed)     | 57,849.4                | 67,825.1             | 67,812.5               | 67,812.5                | 0.0                        | 67,812.5                | 9,963.1    17.2 %                         | -12.6                                  | 0.0                                       |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>19FnlBud</u> | <u>[3]<br/>20GovAmdTOT</u> | <u>[4]<br/>20_OpEnact</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>20_OtherOp</u> | <u>[7]<br/>20Budget</u> | <u>[7] - [1]<br/>19MgtPln to 20Budget</u> | <u>[7] - [2]<br/>19FnlBud to 20Budget</u> | <u>[7] - [3]<br/>20GovAmdT to 20Budget</u> |
|----------------------------|-------------------------|-------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------|---|---|--|
| State Subsistence Research |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| State Subsistence Research | 5,356.0                 | 5,356.0                 | 5,161.4                    | 5,271.8                   | 0.0                  | 0.0                       | 5,271.8                 | -84.2   -1.6 %                            | -84.2   -1.6 %                            | 110.4   2.1 %                              |
| <b>Appropriation Total</b> | <b>5,356.0</b>          | <b>5,356.0</b>          | <b>5,161.4</b>             | <b>5,271.8</b>            | <b>0.0</b>           | <b>0.0</b>                | <b>5,271.8</b>          | <b>-84.2   -1.6 %</b>                     | <b>-84.2   -1.6 %</b>                     | <b>110.4   2.1 %</b>                       |
| <br><b>Agency Total</b>    | <br><b>202,085.3</b>    | <br><b>202,085.3</b>    | <br><b>198,464.8</b>       | <br><b>203,263.3</b>      | <br><b>0.0</b>       | <br><b>0.0</b>            | <br><b>203,263.3</b>    | <br><b>1,178.0   0.6 %</b>                | <br><b>1,178.0   0.6 %</b>                | <br><b>4,798.5   2.4 %</b>                 |
| <br>Funding Summary        |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| Unrestricted General (UGF) | 51,583.3                | 51,583.3                | 50,410.2                   | 51,351.3                  | 0.0                  | 0.0                       | 51,351.3                | -232.0   -0.4 %                           | -232.0   -0.4 %                           | 941.1   1.9 %                              |
| Designated General (DGF)   | 15,636.2                | 15,636.2                | 14,138.9                   | 14,235.4                  | 0.0                  | 0.0                       | 14,235.4                | -1,400.8   -9.0 %                         | -1,400.8   -9.0 %                         | 96.5   0.7 %                               |
| Other State Funds (Other)  | 67,053.3                | 67,053.3                | 65,800.3                   | 68,032.7                  | 0.0                  | 0.0                       | 68,032.7                | 979.4   1.5 %                             | 979.4   1.5 %                             | 2,232.4   3.4 %                            |
| Federal Receipts (Fed)     | 67,812.5                | 67,812.5                | 68,115.4                   | 69,643.9                  | 0.0                  | 0.0                       | 69,643.9                | 1,831.4   2.7 %                           | 1,831.4   2.7 %                           | 1,528.5   2.2 %                            |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

| <u>Allocation</u>              | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19 CC</u> | <u>[3]<br/>19 Auth</u> | <u>[4]<br/>19MgtPln</u> | <u>[5]<br/>19SuppRPL T</u> | <u>[6]<br/>19Fn1Bud</u> | <u>[6] - [1]<br/>18Actual to 19Fn1Bud</u> |               | <u>[6] - [2]<br/>19 CC to 19Fn1Bud</u> |               | <u>[6] - [4]<br/>19MgtPln to 19Fn1Bud</u> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|----------------------------|-------------------------|---|---------------|--|---------------|---|
| Commercial Fisheries           |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| SE Region Fisheries Mgmt.      | 8,438.8                 | 9,132.8              | 9,132.8                | 9,132.8                 | 0.0                        | 9,132.8                 | 694.0                                     | 8.2 %         | 0.0                                    |               | 0.0                                       |
| Central Region Fisheries Mgmt. | 7,880.9                 | 8,649.0              | 8,649.0                | 8,691.0                 | 0.0                        | 8,691.0                 | 810.1                                     | 10.3 %        | 42.0                                   | 0.5 %         | 0.0                                       |
| AYK Region Fisheries Mgmt.     | 7,376.1                 | 8,177.4              | 8,177.4                | 8,177.4                 | 0.0                        | 8,177.4                 | 801.3                                     | 10.9 %        | 0.0                                    |               | 0.0                                       |
| Westward Region Fisheries Mgmt | 9,337.6                 | 10,374.0             | 10,374.0               | 10,374.0                | 0.0                        | 10,374.0                | 1,036.4                                   | 11.1 %        | 0.0                                    |               | 0.0                                       |
| Statewide Fisheries Management | 12,969.1                | 12,735.2             | 12,735.2               | 12,693.2                | 0.0                        | 12,693.2                | -275.9                                    | -2.1 %        | -42.0                                  | -0.3 %        | 0.0                                       |
| Commercial Fish Entry Commissi | 2,794.1                 | 3,315.4              | 3,128.4                | 3,128.4                 | 0.0                        | 3,128.4                 | 334.3                                     | 12.0 %        | -187.0                                 | -5.6 %        | 0.0                                       |
| <b>Appropriation Total</b>     | <b>48,796.6</b>         | <b>52,383.8</b>      | <b>52,196.8</b>        | <b>52,196.8</b>         | <b>0.0</b>                 | <b>52,196.8</b>         | <b>3,400.2</b>                            | <b>7.0 %</b>  | <b>-187.0</b>                          | <b>-0.4 %</b> | <b>0.0</b>                                |
| Sport Fisheries                |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Sport Fisheries                | 2,010.3                 | 2,165.0              | 2,174.1                | 2,174.1                 | 0.0                        | 2,174.1                 | 163.8                                     | 8.1 %         | 9.1                                    | 0.4 %         | 0.0                                       |
| <b>Appropriation Total</b>     | <b>2,010.3</b>          | <b>2,165.0</b>       | <b>2,174.1</b>         | <b>2,174.1</b>          | <b>0.0</b>                 | <b>2,174.1</b>          | <b>163.8</b>                              | <b>8.1 %</b>  | <b>9.1</b>                             | <b>0.4 %</b>  | <b>0.0</b>                                |
| Wildlife Conservation          |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Wildlife Conservation          | 1,239.7                 | 2,962.8              | 2,962.8                | 2,962.8                 | 0.0                        | 2,962.8                 | 1,723.1                                   | 139.0 %       | 0.0                                    |               | 0.0                                       |
| WC Special Projects            | 704.8                   | 0.0                  | 0.0                    | 0.0                     | 0.0                        | 0.0                     | -704.8                                    | -100.0 %      | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>1,944.5</b>          | <b>2,962.8</b>       | <b>2,962.8</b>         | <b>2,962.8</b>          | <b>0.0</b>                 | <b>2,962.8</b>          | <b>1,018.3</b>                            | <b>52.4 %</b> | <b>0.0</b>                             |               | <b>0.0</b>                                |
| Statewide Support Services     |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Administrative Services        | 2,114.0                 | 2,140.2              | 1,995.1                | 1,995.1                 | 0.0                        | 1,995.1                 | -118.9                                    | -5.6 %        | -145.1                                 | -6.8 %        | 0.0                                       |
| Boards of Fisheries and Game   | 1,218.0                 | 1,233.8              | 1,233.8                | 1,233.8                 | 0.0                        | 1,233.8                 | 15.8                                      | 1.3 %         | 0.0                                    |               | 0.0                                       |
| Advisory Committees            | 494.1                   | 487.5                | 487.5                  | 487.5                   | 0.0                        | 487.5                   | -6.6                                      | -1.3 %        | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>3,826.1</b>          | <b>3,861.5</b>       | <b>3,716.4</b>         | <b>3,716.4</b>          | <b>0.0</b>                 | <b>3,716.4</b>          | <b>-109.7</b>                             | <b>-2.9 %</b> | <b>-145.1</b>                          | <b>-3.8 %</b> | <b>0.0</b>                                |
| Habitat                        |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Habitat                        | 3,563.9                 | 3,617.1              | 3,617.1                | 3,617.1                 | 0.0                        | 3,617.1                 | 53.2                                      | 1.5 %         | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>3,563.9</b>          | <b>3,617.1</b>       | <b>3,617.1</b>         | <b>3,617.1</b>          | <b>0.0</b>                 | <b>3,617.1</b>          | <b>53.2</b>                               | <b>1.5 %</b>  | <b>0.0</b>                             |               | <b>0.0</b>                                |
| State Subsistence Research     |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| State Subsistence Research     | 2,498.0                 | 2,552.3              | 2,552.3                | 2,552.3                 | 0.0                        | 2,552.3                 | 54.3                                      | 2.2 %         | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>2,498.0</b>          | <b>2,552.3</b>       | <b>2,552.3</b>         | <b>2,552.3</b>          | <b>0.0</b>                 | <b>2,552.3</b>          | <b>54.3</b>                               | <b>2.2 %</b>  | <b>0.0</b>                             |               | <b>0.0</b>                                |



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

| Allocation                     | [1]<br>19MgtPIn | [2]<br>19Fn1Bud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20 OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPIn to 20Budget | [7] - [2]<br>19Fn1Bud to 20Budget | [7] - [3]<br>20GovAmdT to 20Budget |
|--------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Commercial Fisheries           |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| SE Region Fisheries Mgmt.      | 9,132.8         | 9,132.8         | 8,939.2            | 9,058.8           | 0.0          | 0.0               | 9,058.8         | -74.0 -0.8 %                      | -74.0 -0.8 %                      | 119.6 1.3 %                        |
| Central Region Fisheries Mgmt. | 8,691.0         | 8,691.0         | 8,492.9            | 8,628.7           | 0.0          | 0.0               | 8,628.7         | -62.3 -0.7 %                      | -62.3 -0.7 %                      | 135.8 1.6 %                        |
| AYK Region Fisheries Mgmt.     | 8,177.4         | 8,177.4         | 7,501.7            | 7,603.8           | 0.0          | 0.0               | 7,603.8         | -573.6 -7.0 %                     | -573.6 -7.0 %                     | 102.1 1.4 %                        |
| Westward Region Fisheries Mgmt | 10,374.0        | 10,374.0        | 10,077.1           | 10,217.4          | 0.0          | 0.0               | 10,217.4        | -156.6 -1.5 %                     | -156.6 -1.5 %                     | 140.3 1.4 %                        |
| Statewide Fisheries Management | 12,693.2        | 12,693.2        | 13,319.0           | 13,462.6          | 0.0          | 0.0               | 13,462.6        | 769.4 6.1 %                       | 769.4 6.1 %                       | 143.6 1.1 %                        |
| Commercial Fish Entry Commissi | 3,128.4         | 3,128.4         | 3,125.7            | 3,125.7           | 0.0          | 0.0               | 3,125.7         | -2.7 -0.1 %                       | -2.7 -0.1 %                       | 0.0                                |
| <b>Appropriation Total</b>     | <b>52,196.8</b> | <b>52,196.8</b> | <b>51,455.6</b>    | <b>52,097.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>52,097.0</b> | <b>-99.8 -0.2 %</b>               | <b>-99.8 -0.2 %</b>               | <b>641.4 1.2 %</b>                 |
| Sport Fisheries                |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| Sport Fisheries                | 2,174.1         | 2,174.1         | 2,007.6            | 2,056.9           | 0.0          | 0.0               | 2,056.9         | -117.2 -5.4 %                     | -117.2 -5.4 %                     | 49.3 2.5 %                         |
| <b>Appropriation Total</b>     | <b>2,174.1</b>  | <b>2,174.1</b>  | <b>2,007.6</b>     | <b>2,056.9</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>2,056.9</b>  | <b>-117.2 -5.4 %</b>              | <b>-117.2 -5.4 %</b>              | <b>49.3 2.5 %</b>                  |
| Wildlife Conservation          |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| Wildlife Conservation          | 2,962.8         | 2,962.8         | 1,671.6            | 1,711.6           | 0.0          | 0.0               | 1,711.6         | -1,251.2 -42.2 %                  | -1,251.2 -42.2 %                  | 40.0 2.4 %                         |
| <b>Appropriation Total</b>     | <b>2,962.8</b>  | <b>2,962.8</b>  | <b>1,671.6</b>     | <b>1,711.6</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>1,711.6</b>  | <b>-1,251.2 -42.2 %</b>           | <b>-1,251.2 -42.2 %</b>           | <b>40.0 2.4 %</b>                  |
| Statewide Support Services     |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| Administrative Services        | 1,995.1         | 1,995.1         | 2,024.0            | 2,099.1           | 0.0          | 0.0               | 2,099.1         | 104.0 5.2 %                       | 104.0 5.2 %                       | 75.1 3.7 %                         |
| Boards of Fisheries and Game   | 1,233.8         | 1,233.8         | 1,155.2            | 1,202.1           | 0.0          | 0.0               | 1,202.1         | -31.7 -2.6 %                      | -31.7 -2.6 %                      | 46.9 4.1 %                         |
| Advisory Committees            | 487.5           | 487.5           | 425.8              | 500.8             | 0.0          | 0.0               | 500.8           | 13.3 2.7 %                        | 13.3 2.7 %                        | 75.0 17.6 %                        |
| <b>Appropriation Total</b>     | <b>3,716.4</b>  | <b>3,716.4</b>  | <b>3,605.0</b>     | <b>3,802.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>3,802.0</b>  | <b>85.6 2.3 %</b>                 | <b>85.6 2.3 %</b>                 | <b>197.0 5.5 %</b>                 |
| Habitat                        |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| Habitat                        | 3,617.1         | 3,617.1         | 3,390.5            | 3,459.4           | 0.0          | 0.0               | 3,459.4         | -157.7 -4.4 %                     | -157.7 -4.4 %                     | 68.9 2.0 %                         |
| <b>Appropriation Total</b>     | <b>3,617.1</b>  | <b>3,617.1</b>  | <b>3,390.5</b>     | <b>3,459.4</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>3,459.4</b>  | <b>-157.7 -4.4 %</b>              | <b>-157.7 -4.4 %</b>              | <b>68.9 2.0 %</b>                  |
| State Subsistence Research     |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| State Subsistence Research     | 2,552.3         | 2,552.3         | 2,418.8            | 2,459.8           | 0.0          | 0.0               | 2,459.8         | -92.5 -3.6 %                      | -92.5 -3.6 %                      | 41.0 1.7 %                         |
| <b>Appropriation Total</b>     | <b>2,552.3</b>  | <b>2,552.3</b>  | <b>2,418.8</b>     | <b>2,459.8</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>2,459.8</b>  | <b>-92.5 -3.6 %</b>               | <b>-92.5 -3.6 %</b>               | <b>41.0 1.7 %</b>                  |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19 CC</u> | <u>[3]<br/>19 Auth</u> | <u>[4]<br/>19MgtPln</u> | <u>[5]<br/>19SuppRPL T</u> | <u>[6]<br/>19Fn1Bud</u> | <u>[6] - [1]<br/>18Actual to 19Fn1Bud</u> | <u>[6] - [2]<br/>19 CC to 19Fn1Bud</u> | <u>[6] - [4]<br/>19MgtPln to 19Fn1Bud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|----------------------------|-------------------------|---|--|---|
| Agency Total               | 62,639.4                | 67,542.5             | 67,219.5               | 67,219.5                | 0.0                        | 67,219.5                | 4,580.1 7.3 %                             | -323.0 -0.5 %                          | 0.0                                       |
| Funding Summary            |                         |                      |                        |                         |                            |                         |   |  |   |
| Unrestricted General (UGF) | 50,358.7                | 51,722.3             | 51,583.3               | 51,583.3                | 0.0                        | 51,583.3                | 1,224.6 2.4 %                             | -139.0 -0.3 %                          | 0.0                                       |
| Designated General (DGF)   | 12,280.7                | 15,820.2             | 15,636.2               | 15,636.2                | 0.0                        | 15,636.2                | 3,355.5 27.3 %                            | -184.0 -1.2 %                          | 0.0                                       |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>19Fn1Bud</u> | <u>[3]<br/>20GovAmdTOT</u> | <u>[4]<br/>20_OpEnact</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>20_OtherOp</u> | <u>[7]<br/>20Budget</u> | <u>[7] - [1]<br/>19MgtPln to 20Budget</u> | <u>[7] - [2]<br/>19Fn1Bud to 20Budget</u> | <u>[7] - [3]<br/>20GovAmdT to 20Budget</u> |        |         |       |
|----------------------------|-------------------------|-------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------|---|---|--|--------|---------|-------|
| Agency Total               | 67,219.5                | 67,219.5                | 64,549.1                   | 65,586.7                  | 0.0                  | 0.0                       | 65,586.7                | -1,632.8                                  | -2.4 %                                    | -1,632.8                                   | -2.4 % | 1,037.6 | 1.6 % |
| Funding Summary            |                         |                         |                            |                           |                      |                           |                         |   |   |  |        |         |       |
| Unrestricted General (UGF) | 51,583.3                | 51,583.3                | 50,410.2                   | 51,351.3                  | 0.0                  | 0.0                       | 51,351.3                | -232.0                                    | -0.4 %                                    | -232.0                                     | -0.4 % | 941.1   | 1.9 % |
| Designated General (DGF)   | 15,636.2                | 15,636.2                | 14,138.9                   | 14,235.4                  | 0.0                  | 0.0                       | 14,235.4                | -1,400.8                                  | -9.0 %                                    | -1,400.8                                   | -9.0 % | 96.5    | 0.7 % |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

| <u>Allocation</u>              | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19 CC</u> | <u>[3]<br/>19 Auth</u> | <u>[4]<br/>19MgtPln</u> | <u>[5]<br/>19SuppRPL T</u> | <u>[6]<br/>19Fn1Bud</u> | <u>[6] - [1]<br/>18Actual to 19Fn1Bud</u> |               | <u>[6] - [2]<br/>19 CC to 19Fn1Bud</u> |               | <u>[6] - [4]<br/>19MgtPln to 19Fn1Bud</u> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|----------------------------|-------------------------|---|---------------|--|---------------|---|
| Commercial Fisheries           |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| SE Region Fisheries Mgmt.      | 7,404.3                 | 7,553.1              | 7,553.1                | 7,553.1                 | 0.0                        | 7,553.1                 | 148.8                                     | 2.0 %         | 0.0                                    |               | 0.0                                       |
| Central Region Fisheries Mgmt. | 7,142.1                 | 7,443.0              | 7,443.0                | 7,443.0                 | 0.0                        | 7,443.0                 | 300.9                                     | 4.2 %         | 0.0                                    |               | 0.0                                       |
| AYK Region Fisheries Mgmt.     | 6,553.1                 | 6,844.3              | 6,844.3                | 6,844.3                 | 0.0                        | 6,844.3                 | 291.2                                     | 4.4 %         | 0.0                                    |               | 0.0                                       |
| Westward Region Fisheries Mgmt | 7,059.4                 | 7,052.4              | 7,052.4                | 7,052.4                 | 0.0                        | 7,052.4                 | -7.0                                      | -0.1 %        | 0.0                                    |               | 0.0                                       |
| Statewide Fisheries Management | 8,482.6                 | 8,969.4              | 8,969.4                | 8,969.4                 | 0.0                        | 8,969.4                 | 486.8                                     | 5.7 %         | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>36,641.5</b>         | <b>37,862.2</b>      | <b>37,862.2</b>        | <b>37,862.2</b>         | <b>0.0</b>                 | <b>37,862.2</b>         | <b>1,220.7</b>                            | <b>3.3 %</b>  | <b>0.0</b>                             |               | <b>0.0</b>                                |
| Sport Fisheries                |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Sport Fisheries                | 2,010.3                 | 2,015.0              | 2,021.1                | 2,021.1                 | 0.0                        | 2,021.1                 | 10.8                                      | 0.5 %         | 6.1                                    | 0.3 %         | 0.0                                       |
| <b>Appropriation Total</b>     | <b>2,010.3</b>          | <b>2,015.0</b>       | <b>2,021.1</b>         | <b>2,021.1</b>          | <b>0.0</b>                 | <b>2,021.1</b>          | <b>10.8</b>                               | <b>0.5 %</b>  | <b>6.1</b>                             | <b>0.3 %</b>  | <b>0.0</b>                                |
| Wildlife Conservation          |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Wildlife Conservation          | 1,239.7                 | 1,962.8              | 1,962.8                | 1,962.8                 | 0.0                        | 1,962.8                 | 723.1                                     | 58.3 %        | 0.0                                    |               | 0.0                                       |
| WC Special Projects            | 704.8                   | 0.0                  | 0.0                    | 0.0                     | 0.0                        | 0.0                     | -704.8                                    | -100.0 %      | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>1,944.5</b>          | <b>1,962.8</b>       | <b>1,962.8</b>         | <b>1,962.8</b>          | <b>0.0</b>                 | <b>1,962.8</b>          | <b>18.3</b>                               | <b>0.9 %</b>  | <b>0.0</b>                             |               | <b>0.0</b>                                |
| Statewide Support Services     |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Administrative Services        | 1,988.4                 | 1,991.6              | 1,846.5                | 1,846.5                 | 0.0                        | 1,846.5                 | -141.9                                    | -7.1 %        | -145.1                                 | -7.3 %        | 0.0                                       |
| Boards of Fisheries and Game   | 1,218.0                 | 1,233.8              | 1,233.8                | 1,233.8                 | 0.0                        | 1,233.8                 | 15.8                                      | 1.3 %         | 0.0                                    |               | 0.0                                       |
| Advisory Committees            | 494.1                   | 487.5                | 487.5                  | 487.5                   | 0.0                        | 487.5                   | -6.6                                      | -1.3 %        | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>3,700.5</b>          | <b>3,712.9</b>       | <b>3,567.8</b>         | <b>3,567.8</b>          | <b>0.0</b>                 | <b>3,567.8</b>          | <b>-132.7</b>                             | <b>-3.6 %</b> | <b>-145.1</b>                          | <b>-3.9 %</b> | <b>0.0</b>                                |
| Habitat                        |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| Habitat                        | 3,563.9                 | 3,617.1              | 3,617.1                | 3,617.1                 | 0.0                        | 3,617.1                 | 53.2                                      | 1.5 %         | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>3,563.9</b>          | <b>3,617.1</b>       | <b>3,617.1</b>         | <b>3,617.1</b>          | <b>0.0</b>                 | <b>3,617.1</b>          | <b>53.2</b>                               | <b>1.5 %</b>  | <b>0.0</b>                             |               | <b>0.0</b>                                |
| State Subsistence Research     |                         |                      |                        |                         |                            |                         |   |               |  |               |   |
| State Subsistence Research     | 2,498.0                 | 2,552.3              | 2,552.3                | 2,552.3                 | 0.0                        | 2,552.3                 | 54.3                                      | 2.2 %         | 0.0                                    |               | 0.0                                       |
| <b>Appropriation Total</b>     | <b>2,498.0</b>          | <b>2,552.3</b>       | <b>2,552.3</b>         | <b>2,552.3</b>          | <b>0.0</b>                 | <b>2,552.3</b>          | <b>54.3</b>                               | <b>2.2 %</b>  | <b>0.0</b>                             |               | <b>0.0</b>                                |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

| Allocation                     | [1]<br>19MgtPln | [2]<br>19Fn1Bud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19Fn1Bud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |        |
|--------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| Commercial Fisheries           |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| SE Region Fisheries Mgmt.      | 7,553.1         | 7,553.1         | 7,500.1            | 7,608.0           | 0.0          | 0.0               | 7,608.0         | 54.9                              | 0.7 %   | 54.9                              | 0.7 %   | 107.9                              | 1.4 %  |
| Central Region Fisheries Mgmt. | 7,443.0         | 7,443.0         | 7,407.8            | 7,526.7           | 0.0          | 0.0               | 7,526.7         | 83.7                              | 1.1 %   | 83.7                              | 1.1 %   | 118.9                              | 1.6 %  |
| AYK Region Fisheries Mgmt.     | 6,844.3         | 6,844.3         | 6,637.5            | 6,726.8           | 0.0          | 0.0               | 6,726.8         | -117.5                            | -1.7 %  | -117.5                            | -1.7 %  | 89.3                               | 1.3 %  |
| Westward Region Fisheries Mgmt | 7,052.4         | 7,052.4         | 7,012.6            | 7,124.2           | 0.0          | 0.0               | 7,124.2         | 71.8                              | 1.0 %   | 71.8                              | 1.0 %   | 111.6                              | 1.6 %  |
| Statewide Fisheries Management | 8,969.4         | 8,969.4         | 8,907.3            | 9,028.2           | 0.0          | 0.0               | 9,028.2         | 58.8                              | 0.7 %   | 58.8                              | 0.7 %   | 120.9                              | 1.4 %  |
| Appropriation Total            | 37,862.2        | 37,862.2        | 37,465.3           | 38,013.9          | 0.0          | 0.0               | 38,013.9        | 151.7                             | 0.4 %   | 151.7                             | 0.4 %   | 548.6                              | 1.5 %  |
| Sport Fisheries                |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Sport Fisheries                | 2,021.1         | 2,021.1         | 2,007.6            | 2,056.9           | 0.0          | 0.0               | 2,056.9         | 35.8                              | 1.8 %   | 35.8                              | 1.8 %   | 49.3                               | 2.5 %  |
| Appropriation Total            | 2,021.1         | 2,021.1         | 2,007.6            | 2,056.9           | 0.0          | 0.0               | 2,056.9         | 35.8                              | 1.8 %   | 35.8                              | 1.8 %   | 49.3                               | 2.5 %  |
| Wildlife Conservation          |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Wildlife Conservation          | 1,962.8         | 1,962.8         | 1,671.6            | 1,711.6           | 0.0          | 0.0               | 1,711.6         | -251.2                            | -12.8 % | -251.2                            | -12.8 % | 40.0                               | 2.4 %  |
| Appropriation Total            | 1,962.8         | 1,962.8         | 1,671.6            | 1,711.6           | 0.0          | 0.0               | 1,711.6         | -251.2                            | -12.8 % | -251.2                            | -12.8 % | 40.0                               | 2.4 %  |
| Statewide Support Services     |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Administrative Services        | 1,846.5         | 1,846.5         | 1,875.4            | 1,946.8           | 0.0          | 0.0               | 1,946.8         | 100.3                             | 5.4 %   | 100.3                             | 5.4 %   | 71.4                               | 3.8 %  |
| Boards of Fisheries and Game   | 1,233.8         | 1,233.8         | 1,155.2            | 1,202.1           | 0.0          | 0.0               | 1,202.1         | -31.7                             | -2.6 %  | -31.7                             | -2.6 %  | 46.9                               | 4.1 %  |
| Advisory Committees            | 487.5           | 487.5           | 425.8              | 500.8             | 0.0          | 0.0               | 500.8           | 13.3                              | 2.7 %   | 13.3                              | 2.7 %   | 75.0                               | 17.6 % |
| Appropriation Total            | 3,567.8         | 3,567.8         | 3,456.4            | 3,649.7           | 0.0          | 0.0               | 3,649.7         | 81.9                              | 2.3 %   | 81.9                              | 2.3 %   | 193.3                              | 5.6 %  |
| Habitat                        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Habitat                        | 3,617.1         | 3,617.1         | 3,390.5            | 3,459.4           | 0.0          | 0.0               | 3,459.4         | -157.7                            | -4.4 %  | -157.7                            | -4.4 %  | 68.9                               | 2.0 %  |
| Appropriation Total            | 3,617.1         | 3,617.1         | 3,390.5            | 3,459.4           | 0.0          | 0.0               | 3,459.4         | -157.7                            | -4.4 %  | -157.7                            | -4.4 %  | 68.9                               | 2.0 %  |
| State Subsistence Research     |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| State Subsistence Research     | 2,552.3         | 2,552.3         | 2,418.8            | 2,459.8           | 0.0          | 0.0               | 2,459.8         | -92.5                             | -3.6 %  | -92.5                             | -3.6 %  | 41.0                               | 1.7 %  |
| Appropriation Total            | 2,552.3         | 2,552.3         | 2,418.8            | 2,459.8           | 0.0          | 0.0               | 2,459.8         | -92.5                             | -3.6 %  | -92.5                             | -3.6 %  | 41.0                               | 1.7 %  |
| Agency Total                   | 51,583.3        | 51,583.3        | 50,410.2           | 51,351.3          | 0.0          | 0.0               | 51,351.3        | -232.0                            | -0.4 %  | -232.0                            | -0.4 %  | 941.1                              | 1.9 %  |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19 CC</u> | <u>[3]<br/>19 Auth</u> | <u>[4]<br/>19MgtPln</u> | <u>[5]<br/>19SuppRPL T</u> | <u>[6]<br/>19Fn1Bud</u> | <u>[6] - [1]<br/>18Actual to 19Fn1Bud</u> |       | <u>[6] - [2]<br/>19 CC to 19Fn1Bud</u> |        | <u>[6] - [4]<br/>19MgtPln to 19Fn1Bud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|----------------------------|-------------------------|---|-------|--|--------|---|
| <b>Agency Total</b>        | 50,358.7                | 51,722.3             | 51,583.3               | 51,583.3                | 0.0                        | 51,583.3                | 1,224.6                                   | 2.4 % | -139.0                                 | -0.3 % | 0.0                                       |
| Funding Summary            |                         |                      |                        |                         |                            |                         |   |       |  |        |   |
| Unrestricted General (UGF) | 50,358.7                | 51,722.3             | 51,583.3               | 51,583.3                | 0.0                        | 51,583.3                | 1,224.6                                   | 2.4 % | -139.0                                 | -0.3 % | 0.0                                       |

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>19Fn1Bud</u> | <u>[3]<br/>20GovAmdTOT</u> | <u>[4]<br/>20_OpEnact</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>20 OtherOp</u> | <u>[7]<br/>20Budget</u> | <u>[7] - [1]<br/>19MgtPln to 20Budget</u> | <u>[7] - [2]<br/>19Fn1Bud to 20Budget</u> | <u>[7] - [3]<br/>20GovAmdT to 20Budget</u> |
|----------------------------|-------------------------|-------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------|---|---|--|
| Funding Summary            |                         |                         |                            |                           |                      |                           |                         |   |   |  |
| Unrestricted General (UGF) | 51,583.3                | 51,583.3                | 50,410.2                   | 51,351.3                  | 0.0                  | 0.0                       | 51,351.3                | -232.0   -0.4 %                           | -232.0   -0.4 %                           | 941.1   1.9 %                              |

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                               | [1]<br>18Actual  | [2]<br>19 CC     | [3]<br>19 Auth   | [4]<br>19MgtPln  | [5]<br>19SuppRPL T | [6]<br>19FnIBud  | [6] - [1]<br>18Actual to 19FnIBud |               | [6] - [2]<br>19 CC to 19FnIBud |               | [6] - [4]<br>19MgtPln to 19FnIBud |
|-------------------------------|------------------|------------------|------------------|------------------|--------------------|------------------|-----------------------------------|---------------|--------------------------------|---------------|-----------------------------------|
| <b>Total</b>                  | <b>178,404.5</b> | <b>202,494.5</b> | <b>202,085.3</b> | <b>202,085.3</b> | <b>0.0</b>         | <b>202,085.3</b> | <b>23,680.8</b>                   | <b>13.3 %</b> | <b>-409.2</b>                  | <b>-0.2 %</b> | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                    |                  |                                   |               |                                |               |                                   |
| 1 Personal Services           | 117,536.9        | 124,365.2        | 124,187.3        | 123,992.3        | 0.0                | 123,992.3        | 6,455.4                           | 5.5 %         | -372.9                         | -0.3 %        | 0.0                               |
| 2 Travel                      | 3,389.8          | 3,797.2          | 3,797.2          | 3,797.2          | 0.0                | 3,797.2          | 407.4                             | 12.0 %        | 0.0                            |               | 0.0                               |
| 3 Services                    | 46,754.6         | 62,382.6         | 62,151.3         | 62,346.3         | 0.0                | 62,346.3         | 15,591.7                          | 33.3 %        | -36.3                          | -0.1 %        | 0.0                               |
| 4 Commodities                 | 9,368.7          | 10,582.5         | 10,582.5         | 10,582.5         | 0.0                | 10,582.5         | 1,213.8                           | 13.0 %        | 0.0                            |               | 0.0                               |
| 5 Capital Outlay              | 1,354.5          | 1,367.0          | 1,367.0          | 1,367.0          | 0.0                | 1,367.0          | 12.5                              | 0.9 %         | 0.0                            |               | 0.0                               |
| 7 Grants, Benefits            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0                               |               | 0.0                            |               | 0.0                               |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0                               |               | 0.0                            |               | 0.0                               |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                    |                  |                                   |               |                                |               |                                   |
| 1002 Fed Rcpts (Fed)          | 57,849.4         | 67,825.1         | 67,812.5         | 67,812.5         | 0.0                | 67,812.5         | 9,963.1                           | 17.2 %        | -12.6                          |               | 0.0                               |
| 1003 GF/Match (UGF)           | 874.1            | 1,044.3          | 1,044.3          | 1,044.3          | 0.0                | 1,044.3          | 170.2                             | 19.5 %        | 0.0                            |               | 0.0                               |
| 1004 Gen Fund (UGF)           | 49,484.6         | 50,678.0         | 50,539.0         | 50,539.0         | 0.0                | 50,539.0         | 1,054.4                           | 2.1 %         | -139.0                         | -0.3 %        | 0.0                               |
| 1005 GF/Prgm (DGF)            | 2,515.5          | 2,552.9          | 2,555.9          | 2,555.9          | 0.0                | 2,555.9          | 40.4                              | 1.6 %         | 3.0                            | 0.1 %         | 0.0                               |
| 1007 I/A Rcpts (Other)        | 13,797.7         | 18,208.6         | 18,135.0         | 18,135.0         | 0.0                | 18,135.0         | 4,337.3                           | 31.4 %        | -73.6                          | -0.4 %        | 0.0                               |
| 1018 EVOS Civil (Other)       | 1,427.2          | 2,490.3          | 2,490.3          | 2,490.3          | 0.0                | 2,490.3          | 1,063.1                           | 74.5 %        | 0.0                            |               | 0.0                               |
| 1024 Fish/Game (Other)        | 31,686.5         | 32,309.3         | 32,309.3         | 32,309.3         | 0.0                | 32,309.3         | 622.8                             | 2.0 %         | 0.0                            |               | 0.0                               |
| 1055 IA/OIL HAZ (Other)       | 50.2             | 109.9            | 109.9            | 109.9            | 0.0                | 109.9            | 59.7                              | 118.9 %       | 0.0                            |               | 0.0                               |
| 1061 CIP Rcpts (Other)        | 3,475.1          | 4,791.5          | 4,791.5          | 4,791.5          | 0.0                | 4,791.5          | 1,316.4                           | 37.9 %        | 0.0                            |               | 0.0                               |
| 1108 Stat Desig (Other)       | 6,979.0          | 8,717.3          | 8,717.3          | 8,717.3          | 0.0                | 8,717.3          | 1,738.3                           | 24.9 %        | 0.0                            |               | 0.0                               |
| 1109 Test Fish (DGF)          | 1,937.7          | 3,403.2          | 3,403.2          | 3,403.2          | 0.0                | 3,403.2          | 1,465.5                           | 75.6 %        | 0.0                            |               | 0.0                               |
| 1134 F&G CFP (DGF)            | 0.0              | 400.0            | 400.0            | 400.0            | 0.0                | 400.0            | 400.0                             | >999 %        | 0.0                            |               | 0.0                               |
| 1199 Sportfish (Other)        | 500.0            | 500.0            | 500.0            | 500.0            | 0.0                | 500.0            | 0.0                               |               | 0.0                            |               | 0.0                               |
| 1201 CFEC Rcpts (DGF)         | 7,827.5          | 7,317.1          | 7,130.1          | 7,130.1          | 0.0                | 7,130.1          | -697.4                            | -8.9 %        | -187.0                         | -2.6 %        | 0.0                               |
| 1223 CharterRLF (DGF)         | 0.0              | 2,147.0          | 2,147.0          | 2,147.0          | 0.0                | 2,147.0          | 2,147.0                           | >999 %        | 0.0                            |               | 0.0                               |
| <u>Positions</u>              |                  |                  |                  |                  |                    |                  |                                   |               |                                |               |                                   |
| Perm Full Time                | 838              | 828              | 827              | 830              | 0                  | 830              | -8                                | -1.0 %        | 2                              | 0.2 %         | 0                                 |
| Perm Part Time                | 629              | 622              | 622              | 619              | 0                  | 619              | -10                               | -1.6 %        | -3                             | -0.5 %        | 0                                 |
| Temporary                     | 14               | 8                | 8                | 6                | 0                  | 6                | -8                                | -57.1 %       | -2                             | -25.0 %       | 0                                 |



**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |          | [7] - [2]<br>19FnIBud to 20Budget |          | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 202,085.3       | 202,085.3       | 198,464.8          | 203,263.3         | 0.0          | 0.0               | 203,263.3       | 1,178.0                           | 0.6 %    | 1,178.0                           | 0.6 %    | 4,798.5                            | 2.4 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 123,992.3       | 123,992.3       | 122,111.0          | 124,806.0         | 0.0          | 0.0               | 124,806.0       | 813.7                             | 0.7 %    | 813.7                             | 0.7 %    | 2,695.0                            | 2.2 %  |
| 2 Travel                      | 3,797.2         | 3,797.2         | 2,112.3            | 3,215.8           | 0.0          | 0.0               | 3,215.8         | -581.4                            | -15.3 %  | -581.4                            | -15.3 %  | 1,103.5                            | 52.2 % |
| 3 Services                    | 62,346.3        | 62,346.3        | 62,127.0           | 62,327.0          | 0.0          | 0.0               | 62,327.0        | -19.3                             |          | -19.3                             |          | 200.0                              | 0.3 %  |
| 4 Commodities                 | 10,582.5        | 10,582.5        | 10,747.5           | 10,747.5          | 0.0          | 0.0               | 10,747.5        | 165.0                             | 1.6 %    | 165.0                             | 1.6 %    | 0.0                                |        |
| 5 Capital Outlay              | 1,367.0         | 1,367.0         | 1,367.0            | 1,367.0           | 0.0          | 0.0               | 1,367.0         | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 800.0             | 0.0          | 0.0               | 800.0           | 800.0                             | >999 %   | 800.0                             | >999 %   | 800.0                              | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 67,812.5        | 67,812.5        | 68,115.4           | 69,643.9          | 0.0          | 0.0               | 69,643.9        | 1,831.4                           | 2.7 %    | 1,831.4                           | 2.7 %    | 1,528.5                            | 2.2 %  |
| 1003 GF/Match (UGF)           | 1,044.3         | 1,044.3         | 1,042.8            | 1,053.0           | 0.0          | 0.0               | 1,053.0         | 8.7                               | 0.8 %    | 8.7                               | 0.8 %    | 10.2                               | 1.0 %  |
| 1004 Gen Fund (UGF)           | 50,539.0        | 50,539.0        | 49,367.4           | 50,298.3          | 0.0          | 0.0               | 50,298.3        | -240.7                            | -0.5 %   | -240.7                            | -0.5 %   | 930.9                              | 1.9 %  |
| 1005 GF/Prgrm (DGF)           | 2,555.9         | 2,555.9         | 2,532.4            | 2,564.1           | 0.0          | 0.0               | 2,564.1         | 8.2                               | 0.3 %    | 8.2                               | 0.3 %    | 31.7                               | 1.3 %  |
| 1007 I/A Rcpts (Other)        | 18,135.0        | 18,135.0        | 17,251.9           | 17,301.6          | 0.0          | 0.0               | 17,301.6        | -833.4                            | -4.6 %   | -833.4                            | -4.6 %   | 49.7                               | 0.3 %  |
| 1018 EVOS Civil (Other)       | 2,490.3         | 2,490.3         | 2,481.2            | 2,477.7           | 0.0          | 0.0               | 2,477.7         | -12.6                             | -0.5 %   | -12.6                             | -0.5 %   | -3.5                               | -0.1 % |
| 1024 Fish/Game (Other)        | 32,309.3        | 32,309.3        | 31,341.5           | 33,225.6          | 0.0          | 0.0               | 33,225.6        | 916.3                             | 2.8 %    | 916.3                             | 2.8 %    | 1,884.1                            | 6.0 %  |
| 1055 IA/OIL HAZ (Other)       | 109.9           | 109.9           | 108.3              | 110.4             | 0.0          | 0.0               | 110.4           | 0.5                               | 0.5 %    | 0.5                               | 0.5 %    | 2.1                                | 1.9 %  |
| 1061 CIP Rcpts (Other)        | 4,791.5         | 4,791.5         | 5,491.5            | 5,580.7           | 0.0          | 0.0               | 5,580.7         | 789.2                             | 16.5 %   | 789.2                             | 16.5 %   | 89.2                               | 1.6 %  |
| 1108 Stat Desig (Other)       | 8,717.3         | 8,717.3         | 8,625.9            | 8,836.7           | 0.0          | 0.0               | 8,836.7         | 119.4                             | 1.4 %    | 119.4                             | 1.4 %    | 210.8                              | 2.4 %  |
| 1109 Test Fish (DGF)          | 3,403.2         | 3,403.2         | 3,390.7            | 3,419.3           | 0.0          | 0.0               | 3,419.3         | 16.1                              | 0.5 %    | 16.1                              | 0.5 %    | 28.6                               | 0.8 %  |
| 1134 F&G CFP (DGF)            | 400.0           | 400.0           | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -400.0                            | -100.0 % | -400.0                            | -100.0 % | 0.0                                |        |
| 1199 Sportfish (Other)        | 500.0           | 500.0           | 500.0              | 500.0             | 0.0          | 0.0               | 500.0           | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 1201 CFEC Rcpts (DGF)         | 7,130.1         | 7,130.1         | 8,215.8            | 8,252.0           | 0.0          | 0.0               | 8,252.0         | 1,121.9                           | 15.7 %   | 1,121.9                           | 15.7 %   | 36.2                               | 0.4 %  |
| 1223 CharterRLF (DGF)         | 2,147.0         | 2,147.0         | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -2,147.0                          | -100.0 % | -2,147.0                          | -100.0 % | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| Perm Full Time                | 830             | 830             | 830                | 830               | 0            | 0                 | 830             | 0                                 |          | 0                                 |          | 0                                  |        |
| Perm Part Time                | 619             | 619             | 615                | 615               | 0            | 0                 | 615             | -4                                | -0.6 %   | -4                                | -0.6 %   | 0                                  |        |
| Temporary                     | 6               | 6               | 6                  | 6                 | 0            | 0                 | 6               | 0                                 |          | 0                                 |          | 0                                  |        |

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                            | [1]<br>18Actual | [2]<br>19 CC | [3]<br>19 Auth | [4]<br>19MgtPln | [5]<br>19SuppRPL T | [6]<br>19Fn1Bud | [6] - [1]<br>18Actual to 19Fn1Bud |  | [6] - [2]<br>19 CC to 19Fn1Bud |  | [6] - [4]<br>19MgtPln to 19Fn1Bud |
|----------------------------|-----------------|--------------|----------------|-----------------|--------------------|-----------------|-----------------------------------|--|--------------------------------|--|-----------------------------------|
| <u>Funding Summary</u>     |                 |              |                |                 |                    |                 |                                   |  |                                |  |                                   |
| Unrestricted General (UGF) | 50,358.7        | 51,722.3     | 51,583.3       | 51,583.3        | 0.0                | 51,583.3        | 1,224.6 2.4 %                     |  | -139.0 -0.3 %                  |  | 0.0                               |
| Designated General (DGF)   | 12,280.7        | 15,820.2     | 15,636.2       | 15,636.2        | 0.0                | 15,636.2        | 3,355.5 27.3 %                    |  | -184.0 -1.2 %                  |  | 0.0                               |
| Other State Funds (Other)  | 57,915.7        | 67,126.9     | 67,053.3       | 67,053.3        | 0.0                | 67,053.3        | 9,137.6 15.8 %                    |  | -73.6 -0.1 %                   |  | 0.0                               |
| Federal Receipts (Fed)     | 57,849.4        | 67,825.1     | 67,812.5       | 67,812.5        | 0.0                | 67,812.5        | 9,963.1 17.2 %                    |  | -12.6                          |  | 0.0                               |

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                            | [1]<br>19MgtPIn | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPIn to 20Budget |        | [7] - [2]<br>19FnIBud to 20Budget |        | [7] - [3]<br>20GovAmdT to 20Budget |       |
|----------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|-------|
| <u>Funding Summary</u>     |                 |                 |                    |                   |              |                   |                 |                                   |        |                                   |        |                                    |       |
| Unrestricted General (UGF) | 51,583.3        | 51,583.3        | 50,410.2           | 51,351.3          | 0.0          | 0.0               | 51,351.3        | -232.0                            | -0.4 % | -232.0                            | -0.4 % | 941.1                              | 1.9 % |
| Designated General (DGF)   | 15,636.2        | 15,636.2        | 14,138.9           | 14,235.4          | 0.0          | 0.0               | 14,235.4        | -1,400.8                          | -9.0 % | -1,400.8                          | -9.0 % | 96.5                               | 0.7 % |
| Other State Funds (Other)  | 67,053.3        | 67,053.3        | 65,800.3           | 68,032.7          | 0.0          | 0.0               | 68,032.7        | 979.4                             | 1.5 %  | 979.4                             | 1.5 %  | 2,232.4                            | 3.4 % |
| Federal Receipts (Fed)     | 67,812.5        | 67,812.5        | 68,115.4           | 69,643.9          | 0.0          | 0.0               | 69,643.9        | 1,831.4                           | 2.7 %  | 1,831.4                           | 2.7 %  | 1,528.5                            | 2.2 % |

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# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |          | [7] - [2]<br>19FnIBud to 20Budget |          | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 13,253.6        | 13,253.6        | 13,540.9           | 13,770.4          | 0.0          | 0.0               | 13,770.4        | 516.8                             | 3.9 %    | 516.8                             | 3.9 %    | 229.5                              | 1.7 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 10,370.8        | 10,370.8        | 10,239.8           | 10,430.2          | 0.0          | 0.0               | 10,430.2        | 59.4                              | 0.6 %    | 59.4                              | 0.6 %    | 190.4                              | 1.9 %  |
| 2 Travel                      | 191.8           | 191.8           | 110.1              | 149.2             | 0.0          | 0.0               | 149.2           | -42.6                             | -22.2 %  | -42.6                             | -22.2 %  | 39.1                               | 35.5 % |
| 3 Services                    | 1,734.9         | 1,734.9         | 2,184.9            | 2,184.9           | 0.0          | 0.0               | 2,184.9         | 450.0                             | 25.9 %   | 450.0                             | 25.9 %   | 0.0                                |        |
| 4 Commodities                 | 874.4           | 874.4           | 924.4              | 924.4             | 0.0          | 0.0               | 924.4           | 50.0                              | 5.7 %    | 50.0                              | 5.7 %    | 0.0                                |        |
| 5 Capital Outlay              | 81.7            | 81.7            | 81.7               | 81.7              | 0.0          | 0.0               | 81.7            | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 3,336.5         | 3,336.5         | 3,809.6            | 3,889.3           | 0.0          | 0.0               | 3,889.3         | 552.8                             | 16.6 %   | 552.8                             | 16.6 %   | 79.7                               | 2.1 %  |
| 1003 GF/Match (UGF)           | 210.7           | 210.7           | 209.2              | 213.6             | 0.0          | 0.0               | 213.6           | 2.9                               | 1.4 %    | 2.9                               | 1.4 %    | 4.4                                | 2.1 %  |
| 1004 Gen Fund (UGF)           | 7,342.4         | 7,342.4         | 7,290.9            | 7,394.4           | 0.0          | 0.0               | 7,394.4         | 52.0                              | 0.7 %    | 52.0                              | 0.7 %    | 103.5                              | 1.4 %  |
| 1005 GF/Prgm (DGF)            | 79.5            | 79.5            | 79.5               | 81.2              | 0.0          | 0.0               | 81.2            | 1.7                               | 2.1 %    | 1.7                               | 2.1 %    | 1.7                                | 2.1 %  |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0             | 18.5               | 20.1              | 0.0          | 0.0               | 20.1            | 20.1                              | >999 %   | 20.1                              | >999 %   | 1.6                                | 8.6 %  |
| 1024 Fish/Game (Other)        | 50.0            | 50.0            | 46.7               | 50.5              | 0.0          | 0.0               | 50.5            | 0.5                               | 1.0 %    | 0.5                               | 1.0 %    | 3.8                                | 8.1 %  |
| 1061 CIP Rcpts (Other)        | 59.5            | 59.5            | 59.5               | 59.9              | 0.0          | 0.0               | 59.9            | 0.4                               | 0.7 %    | 0.4                               | 0.7 %    | 0.4                                | 0.7 %  |
| 1108 Stat Desig (Other)       | 674.8           | 674.8           | 667.4              | 691.8             | 0.0          | 0.0               | 691.8           | 17.0                              | 2.5 %    | 17.0                              | 2.5 %    | 24.4                               | 3.7 %  |
| 1109 Test Fish (DGF)          | 804.2           | 804.2           | 797.0              | 803.4             | 0.0          | 0.0               | 803.4           | -0.8                              | -0.1 %   | -0.8                              | -0.1 %   | 6.4                                | 0.8 %  |
| 1201 CFEC Rcpts (DGF)         | 565.0           | 565.0           | 562.6              | 566.2             | 0.0          | 0.0               | 566.2           | 1.2                               | 0.2 %    | 1.2                               | 0.2 %    | 3.6                                | 0.6 %  |
| 1223 CharterRLF (DGF)         | 131.0           | 131.0           | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -131.0                            | -100.0 % | -131.0                            | -100.0 % | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| Perm Full Time                | 63              | 63              | 62                 | 62                | 0            | 0                 | 62              | -1                                | -1.6 %   | -1                                | -1.6 %   | 0                                  |        |
| Perm Part Time                | 85              | 85              | 85                 | 85                | 0            | 0                 | 85              | 0                                 |          | 0                                 |          | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |        |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY19 Conference Committee   | ConfCom       | 13,253.6             | 10,370.8             | 191.8        | 1,734.9        | 874.4        | 81.7              | 0.0        | 0.0        | 64        | 85        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 3,336.5              |                      |              |                |              |                   |            |            |           |           |          |
| 1003 GF/Match (UGF)   |               | 210.7                |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 7,342.4              |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 79.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1024 Fish/Game (Other)  |               | 50.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 59.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 674.8                |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | 804.2                |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | 565.0                |                      |              |                |              |                   |            |            |           |           |          |
| 1223 CharterRLF (DGF)   |               | 131.0                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>  |               | <b>13,253.6</b>      | <b>10,370.8</b>      | <b>191.8</b> | <b>1,734.9</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>64</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>          |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY19 Authorized Total</b>  |               | <b>13,253.6</b>      | <b>10,370.8</b>      | <b>191.8</b> | <b>1,734.9</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>64</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>               |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY19 Management Plan Total</b>   |               | <b>13,253.6</b>      | <b>10,370.8</b>      | <b>191.8</b> | <b>1,734.9</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>63</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>            |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Transfer from Central Region Fisheries Management for Planned Spending                | TrIn          | 20.0                 | 0.0                  | 0.0          | 20.0           | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1007 I/A Rcpts (Other)  |               | 20.0                 |                      |              |                |              |                   |            |            |           |           |          |
| Transfer Fishery Biologist II (11-1874) to Sport Fisheries                            | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY20 Adjusted Base Total</b>   |               | <b>13,273.6</b>      | <b>10,370.8</b>      | <b>191.8</b> | <b>1,754.9</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Eliminate Charter Revolving Loan Fund as a Fund Source                                | Dec           | -131.0               | -131.0               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1223 CharterRLF (DGF)   |               | -131.0               |                      |              |                |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction   | Dec           | -101.7               | 0.0                  | -101.7       | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -26.9                |                      |              |                |              |                   |            |            |           |           |          |
| 1003 GF/Match (UGF)   |               | -1.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | -51.5                |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | -1.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1024 Fish/Game (Other)  |               | -3.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | -7.4                 |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | -7.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | -2.4                 |                      |              |                |              |                   |            |            |           |           |          |
| GA 3/27 United States and Canada Pacific Salmon Treaty                                | Inc           | 500.0                | 0.0                  | 20.0         | 430.0          | 50.0         | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 500.0                |                      |              |                |              |                   |            |            |           |           |          |
| <b>20GovAmdTOTAL Total</b>  |               | <b>13,540.9</b>      | <b>10,239.8</b>      | <b>110.1</b> | <b>2,184.9</b> | <b>924.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>                 |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction   | Dec           | -101.7               | 0.0                  | -101.7       | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -26.9                |                      |              |                |              |                   |            |            |           |           |          |

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Executive Branch 50% Travel Reduction (continued)                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)  |               | 1.5                  |                      |        |          |             |                   |        |      |     |     |     |
| <del>1004 Gen Fund (UGF)</del>   |               | <del>51.5</del>      |                      |        |          |             |                   |        |      |     |     |     |
| <del>1007 I/A Rcpts (Other)</del>  |               | <del>1.5</del>       |                      |        |          |             |                   |        |      |     |     |     |
| <del>1024 Fish/Game (Other)</del>  |               | <del>3.3</del>       |                      |        |          |             |                   |        |      |     |     |     |
| <del>1108 Stat Desig (Other)</del>   |               | <del>7.4</del>       |                      |        |          |             |                   |        |      |     |     |     |
| <del>1109 Test Fish (DGF)</del>  |               | <del>7.2</del>       |                      |        |          |             |                   |        |      |     |     |     |
| <del>1201 CFEC Rcpts (DGF)</del>   |               | <del>2.4</del>       |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj        | 53.4                 | 53.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 14.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)  |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 28.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 5.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU 3% COLA   | SalAdj        | 121.7                | 121.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 35.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)  |               | 3.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 64.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 11.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | 4.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 1.5                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough          | SalAdj        | 4.7                  | 4.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 3.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                        | SalAdj        | 10.6                 | 10.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)  |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 7.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018  | Inc           | 257.8                | 257.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 257.8                |                      |        |          |             |                   |        |      |     |     |     |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)               | Dec           | -51.5                | 0.0                  | -51.5  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -51.5                |                      |        |          |             |                   |        |      |     |     |     |



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)            |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| One-Time Fund Source for Surveys and Assessments Added in SLA2018                     | Veto          | -257.8               | -257.8               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -257.8               |                      |              |                |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction   | Veto          | -50.2                | 0.0                  | -50.2        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -26.9                |                      |              |                |              |                   |            |            |           |           |          |
| 1003 GF/Match (UGF)   |               | -1.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | -1.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1024 Fish/Game (Other)  |               | -3.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | -7.4                 |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | -7.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | -2.4                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>13,731.3</b>      | <b>10,430.2</b>      | <b>110.1</b> | <b>2,184.9</b> | <b>924.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>85</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: One-Time Fund Source for Surveys and Assessments Added in SLA2018       | Inc           | 257.8                | 257.8                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 257.8                |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                                   | Inc           | 50.2                 | 0.0                  | 50.2         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 26.9                 |                      |              |                |              |                   |            |            |           |           |          |
| 1003 GF/Match (UGF)   |               | 1.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 1.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1024 Fish/Game (Other)  |               | 3.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 7.4                  |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | 7.2                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | 2.4                  |                      |              |                |              |                   |            |            |           |           |          |
| HB2001 Veto Reverse One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto          | -257.8               | -257.8               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -257.8               |                      |              |                |              |                   |            |            |           |           |          |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction                             | Veto          | -11.1                | 0.0                  | -11.1        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| General Funds Only  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1003 GF/Match (UGF)   |               | -1.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | -7.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | -2.4                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>39.1</b>          | <b>0.0</b>           | <b>39.1</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |          | [7] - [2]<br>19FnIBud to 20Budget |          | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 11,132.5        | 11,132.5        | 10,905.4           | 11,081.3          | 0.0          | 0.0               | 11,081.3        | -51.2                             | -0.5 %   | -51.2                             | -0.5 %   | 175.9                              | 1.6 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 8,183.8         | 8,183.8         | 8,022.8            | 8,189.7           | 0.0          | 0.0               | 8,189.7         | 5.9                               | 0.1 %    | 5.9                               | 0.1 %    | 166.9                              | 2.1 %  |
| 2 Travel                      | 97.0            | 97.0            | 50.9               | 59.9              | 0.0          | 0.0               | 59.9            | -37.1                             | -38.2 %  | -37.1                             | -38.2 %  | 9.0                                | 17.7 % |
| 3 Services                    | 2,140.0         | 2,140.0         | 2,120.0            | 2,120.0           | 0.0          | 0.0               | 2,120.0         | -20.0                             | -0.9 %   | -20.0                             | -0.9 %   | 0.0                                |        |
| 4 Commodities                 | 633.5           | 633.5           | 633.5              | 633.5             | 0.0          | 0.0               | 633.5           | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 5 Capital Outlay              | 78.2            | 78.2            | 78.2               | 78.2              | 0.0          | 0.0               | 78.2            | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 238.2           | 238.2           | 235.9              | 240.4             | 0.0          | 0.0               | 240.4           | 2.2                               | 0.9 %    | 2.2                               | 0.9 %    | 4.5                                | 1.9 %  |
| 1003 GF/Match (UGF)           | 267.9           | 267.9           | 267.9              | 271.6             | 0.0          | 0.0               | 271.6           | 3.7                               | 1.4 %    | 3.7                               | 1.4 %    | 3.7                                | 1.4 %  |
| 1004 Gen Fund (UGF)           | 7,175.1         | 7,175.1         | 7,139.9            | 7,255.1           | 0.0          | 0.0               | 7,255.1         | 80.0                              | 1.1 %    | 80.0                              | 1.1 %    | 115.2                              | 1.6 %  |
| 1005 GF/Prgm (DGF)            | 268.7           | 268.7           | 266.8              | 273.9             | 0.0          | 0.0               | 273.9           | 5.2                               | 1.9 %    | 5.2                               | 1.9 %    | 7.1                                | 2.7 %  |
| 1007 I/A Rcpts (Other)        | 115.0           | 115.0           | 94.2               | 95.0              | 0.0          | 0.0               | 95.0            | -20.0                             | -17.4 %  | -20.0                             | -17.4 %  | 0.8                                | 0.8 %  |
| 1061 CIP Rcpts (Other)        | 187.1           | 187.1           | 187.1              | 188.0             | 0.0          | 0.0               | 188.0           | 0.9                               | 0.5 %    | 0.9                               | 0.5 %    | 0.9                                | 0.5 %  |
| 1108 Stat Desig (Other)       | 1,901.2         | 1,901.2         | 1,895.3            | 1,929.2           | 0.0          | 0.0               | 1,929.2         | 28.0                              | 1.5 %    | 28.0                              | 1.5 %    | 33.9                               | 1.8 %  |
| 1109 Test Fish (DGF)          | 359.9           | 359.9           | 359.9              | 365.2             | 0.0          | 0.0               | 365.2           | 5.3                               | 1.5 %    | 5.3                               | 1.5 %    | 5.3                                | 1.5 %  |
| 1201 CFEC Rcpts (DGF)         | 458.4           | 458.4           | 458.4              | 462.9             | 0.0          | 0.0               | 462.9           | 4.5                               | 1.0 %    | 4.5                               | 1.0 %    | 4.5                                | 1.0 %  |
| 1223 CharterRLF (DGF)         | 161.0           | 161.0           | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -161.0                            | -100.0 % | -161.0                            | -100.0 % | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| Perm Full Time                | 43              | 43              | 44                 | 44                | 0            | 0                 | 44              | 1                                 | 2.3 %    | 1                                 | 2.3 %    | 0                                  |        |
| Perm Part Time                | 121             | 121             | 121                | 121               | 0            | 0                 | 121             | 0                                 |          | 0                                 |          | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |        |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT        | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|------------|----------|
| <b>* * * FY19 Conference Committee * * *</b>                                       |            |                   |                   |             |                |              |                |            |            |           |            |          |
| FY19 Conference Committee  | ConfCom    | 11,090.5          | 8,183.8           | 97.0        | 2,098.0        | 633.5        | 78.2           | 0.0        | 0.0        | 43        | 121        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 238.2             |                   |             |                |              |                |            |            |           |            |          |
| 1003 GF/Match (UGF)  |            | 267.9             |                   |             |                |              |                |            |            |           |            |          |
| 1004 Gen Fund (UGF)  |            | 7,175.1           |                   |             |                |              |                |            |            |           |            |          |
| 1005 GF/Prgm (DGF)   |            | 268.7             |                   |             |                |              |                |            |            |           |            |          |
| 1007 I/A Rcpts (Other)   |            | 115.0             |                   |             |                |              |                |            |            |           |            |          |
| 1061 CIP Rcpts (Other)   |            | 187.1             |                   |             |                |              |                |            |            |           |            |          |
| 1108 Stat Desig (Other)  |            | 1,901.2           |                   |             |                |              |                |            |            |           |            |          |
| 1109 Test Fish (DGF)   |            | 359.9             |                   |             |                |              |                |            |            |           |            |          |
| 1201 CFEC Rcpts (DGF)  |            | 416.4             |                   |             |                |              |                |            |            |           |            |          |
| 1223 CharterRLF (DGF)  |            | 161.0             |                   |             |                |              |                |            |            |           |            |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>11,090.5</b>   | <b>8,183.8</b>    | <b>97.0</b> | <b>2,098.0</b> | <b>633.5</b> | <b>78.2</b>    | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>121</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>       |            |                   |                   |             |                |              |                |            |            |           |            |          |
| <b>FY19 Authorized Total</b>   |            | <b>11,090.5</b>   | <b>8,183.8</b>    | <b>97.0</b> | <b>2,098.0</b> | <b>633.5</b> | <b>78.2</b>    | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>121</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>            |            |                   |                   |             |                |              |                |            |            |           |            |          |
| Transfer from Statewide Fisheries Management for Planned Spending                  | TrIn       | 42.0              | 0.0               | 0.0         | 42.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0          | 0        |
| 1201 CFEC Rcpts (DGF)  |            | 42.0              |                   |             |                |              |                |            |            |           |            |          |
| <b>FY19 Management Plan Total</b>  |            | <b>11,132.5</b>   | <b>8,183.8</b>    | <b>97.0</b> | <b>2,140.0</b> | <b>633.5</b> | <b>78.2</b>    | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>121</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>         |            |                   |                   |             |                |              |                |            |            |           |            |          |
| Transfer Analyst Programmer II (11-7045) from Westward Region Fisheries Management | TrIn       | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0          | 0        |
| Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)      | OTI        | -800.0            | -450.0            | -14.8       | -275.2         | -60.0        | 0.0            | 0.0        | 0.0        | 0         | 0          | 0        |
| 1108 Stat Desig (Other)  |            | -800.0            |                   |             |                |              |                |            |            |           |            |          |
| Transfer to Southeast Region Fisheries Management for Planned Spending             | TrOut      | -20.0             | 0.0               | 0.0         | -20.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0          | 0        |
| 1007 I/A Rcpts (Other)   |            | -20.0             |                   |             |                |              |                |            |            |           |            |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>10,312.5</b>   | <b>7,733.8</b>    | <b>82.2</b> | <b>1,844.8</b> | <b>573.5</b> | <b>78.2</b>    | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>121</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                |            |                   |                   |             |                |              |                |            |            |           |            |          |
| Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)      | IncT       | 800.0             | 450.0             | 14.8        | 275.2          | 60.0         | 0.0            | 0.0        | 0.0        | 0         | 0          | 0        |
| 1108 Stat Desig (Other)  |            | 800.0             |                   |             |                |              |                |            |            |           |            |          |
| Eliminate Charter Revolving Loan Fund as a Fund Source                             | Dec        | -161.0            | -161.0            | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0          | 0        |
| 1223 CharterRLF (DGF)  |            | -161.0            |                   |             |                |              |                |            |            |           |            |          |
| Executive Branch 50% Travel Reduction  | Dec        | -46.1             | 0.0               | -46.1       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |            | -2.3              |                   |             |                |              |                |            |            |           |            |          |
| 1004 Gen Fund (UGF)  |            | -35.2             |                   |             |                |              |                |            |            |           |            |          |
| 1005 GF/Prgm (DGF)   |            | -1.9              |                   |             |                |              |                |            |            |           |            |          |
| 1007 I/A Rcpts (Other)   |            | -0.8              |                   |             |                |              |                |            |            |           |            |          |
| 1108 Stat Desig (Other)  |            | -5.9              |                   |             |                |              |                |            |            |           |            |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>10,905.4</b>   | <b>8,022.8</b>    | <b>50.9</b> | <b>2,120.0</b> | <b>633.5</b> | <b>78.2</b>    | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>121</b> | <b>0</b> |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

| Transaction Title   | Trans<br>Type  | Total<br>Expenditure | Personal<br>Services | Travel           | Services       | Commodities    | Capital<br>Outlay | Grants         | Misc           | PFT          | PPT          | TMP          |
|---|----------------|----------------------|----------------------|------------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| <b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>     |                |                      |                      |                  |                |                |                   |                |                |              |              |              |
| <del>Executive Branch 50% Travel Reduction</del>                          | <del>Dec</del> | <del>-46.1</del>     | <del>0.0</del>       | <del>-46.1</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1002 Fed Rcpts (Fed)</del>   |                | <del>-2.3</del>      |                      |                  |                |                |                   |                |                |              |              |              |
| <del>1004 Gen Fund (UGF)</del>  |                | <del>-35.2</del>     |                      |                  |                |                |                   |                |                |              |              |              |
| <del>1005 GF/Prgm (DGF)</del>   |                | <del>-1.9</del>      |                      |                  |                |                |                   |                |                |              |              |              |
| <del>1007 I/A Rcpts (Other)</del>   |                | <del>-0.8</del>      |                      |                  |                |                |                   |                |                |              |              |              |
| <del>1108 Stat Desig (Other)</del>  |                | <del>-5.9</del>      |                      |                  |                |                |                   |                |                |              |              |              |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough         | SalAdj         | 1.6                  | 1.6                  | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1003 GF/Match (UGF)   |                | 0.1                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                | 1.3                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1061 CIP Rcpts (Other)  |                | 0.1                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1108 Stat Desig (Other)   |                | 0.1                  |                      |                  |                |                |                   |                |                |              |              |              |
| Reverse Labor Trades and Crafts 15 Hour Furlough Reduction                | SalAdj         | 0.4                  | 0.4                  | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                | 0.4                  |                      |                  |                |                |                   |                |                |              |              |              |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                       | SalAdj         | 9.2                  | 9.2                  | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1003 GF/Match (UGF)   |                | 0.3                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                | 8.7                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1108 Stat Desig (Other)   |                | 0.2                  |                      |                  |                |                |                   |                |                |              |              |              |
| FY2020 LTC Salary and Health Insurance Increases                          | SalAdj         | 1.7                  | 1.7                  | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                | 1.7                  |                      |                  |                |                |                   |                |                |              |              |              |
| FY2020 GGU HI from \$1432 to \$1530                                       | SalAdj         | 52.7                 | 52.7                 | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                | 0.6                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1003 GF/Match (UGF)   |                | 1.2                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                | 34.7                 |                      |                  |                |                |                   |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                | 2.6                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1061 CIP Rcpts (Other)  |                | 0.3                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1108 Stat Desig (Other)   |                | 9.7                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1109 Test Fish (DGF)  |                | 2.0                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1201 CFEC Rcpts (DGF)   |                | 1.6                  |                      |                  |                |                |                   |                |                |              |              |              |
| FY2020 GGU 3% COLA  | SalAdj         | 101.3                | 101.3                | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                | 1.6                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1003 GF/Match (UGF)   |                | 2.1                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                | 68.4                 |                      |                  |                |                |                   |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                | 4.5                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1061 CIP Rcpts (Other)  |                | 0.5                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1108 Stat Desig (Other)   |                | 18.0                 |                      |                  |                |                |                   |                |                |              |              |              |
| 1109 Test Fish (DGF)  |                | 3.3                  |                      |                  |                |                |                   |                |                |              |              |              |
| 1201 CFEC Rcpts (DGF)   |                | 2.9                  |                      |                  |                |                |                   |                |                |              |              |              |
| Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Inc            | 239.2                | 239.2                | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                | 239.2                |                      |                  |                |                |                   |                |                |              |              |              |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)              | Dec            | -35.2                | 0.0                  | -35.2            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                | -35.2                |                      |                  |                |                |                   |                |                |              |              |              |
| One-Time Fund Source for Surveys and Assessments Added in SLA2018         | Veto           | -239.2               | -239.2               | 0.0              | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                | -239.2               |                      |                  |                |                |                   |                |                |              |              |              |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT        | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|------------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)            |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| Executive Branch 50% Travel Reduction   | Veto          | -10.9                | 0.0                  | -10.9       | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1002 Fed Rcpts (Fed)  |               | -2.3                 |                      |             |                |              |                   |            |            |           |            |          |
| 1005 GF/Prgm (DGF)  |               | -1.9                 |                      |             |                |              |                   |            |            |           |            |          |
| 1007 I/A Rcpts (Other)  |               | -0.8                 |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other)   |               | -5.9                 |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>11,072.3</b>      | <b>8,189.7</b>       | <b>50.9</b> | <b>2,120.0</b> | <b>633.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>121</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| VETO ADDBACK: One-Time Fund Source for Surveys and Assessments Added in SLA2018       | Inc           | 239.2                | 239.2                | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1004 Gen Fund (UGF)   |               | 239.2                |                      |             |                |              |                   |            |            |           |            |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                                   | Inc           | 10.9                 | 0.0                  | 10.9        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1002 Fed Rcpts (Fed)  |               | 2.3                  |                      |             |                |              |                   |            |            |           |            |          |
| 1005 GF/Prgm (DGF)  |               | 1.9                  |                      |             |                |              |                   |            |            |           |            |          |
| 1007 I/A Rcpts (Other)  |               | 0.8                  |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other)   |               | 5.9                  |                      |             |                |              |                   |            |            |           |            |          |
| HB2001 Veto Reverse One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto          | -239.2               | -239.2               | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1004 Gen Fund (UGF)   |               | -239.2               |                      |             |                |              |                   |            |            |           |            |          |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction General Funds Only          | Veto          | -1.9                 | 0.0                  | -1.9        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1005 GF/Prgm (DGF)  |               | -1.9                 |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>9.0</b>           | <b>0.0</b>           | <b>9.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>   | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: AYK Region Fisheries Management**

|              | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget | [7] - [2]<br>19FnIBud to 20Budget | [7] - [3]<br>20GovAmdT to 20Budget |
|--------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b> | 10,143.8        | 10,143.8        | 9,413.8            | 9,598.6           | 0.0          | 0.0               | 9,598.6         | -545.2 -5.4 %                     | -545.2 -5.4 %                     | 184.8 2.0 %                        |

Objects of Expenditure

|                     |         |         |         |         |     |     |         |               |               |             |
|---------------------|---------|---------|---------|---------|-----|-----|---------|---------------|---------------|-------------|
| 1 Personal Services | 7,037.2 | 7,037.2 | 6,454.0 | 6,584.5 | 0.0 | 0.0 | 6,584.5 | -452.7 -6.4 % | -452.7 -6.4 % | 130.5 2.0 % |
| 2 Travel            | 284.4   | 284.4   | 137.6   | 191.9   | 0.0 | 0.0 | 191.9   | -92.5 -32.5 % | -92.5 -32.5 % | 54.3 39.5 % |
| 3 Services          | 1,947.7 | 1,947.7 | 1,947.7 | 1,947.7 | 0.0 | 0.0 | 1,947.7 | 0.0           | 0.0           | 0.0         |
| 4 Commodities       | 778.2   | 778.2   | 778.2   | 778.2   | 0.0 | 0.0 | 778.2   | 0.0           | 0.0           | 0.0         |
| 5 Capital Outlay    | 96.3    | 96.3    | 96.3    | 96.3    | 0.0 | 0.0 | 96.3    | 0.0           | 0.0           | 0.0         |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0           | 0.0           | 0.0         |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0           | 0.0           | 0.0         |

Funding Sources

|                         |         |         |         |         |     |     |         |                 |                 |             |
|-------------------------|---------|---------|---------|---------|-----|-----|---------|-----------------|-----------------|-------------|
| 1002 Fed Rcpts (Fed)    | 1,305.1 | 1,305.1 | 1,281.6 | 1,331.0 | 0.0 | 0.0 | 1,331.0 | 25.9 2.0 %      | 25.9 2.0 %      | 49.4 3.9 %  |
| 1004 Gen Fund (UGF)     | 6,844.3 | 6,844.3 | 6,637.5 | 6,726.8 | 0.0 | 0.0 | 6,726.8 | -117.5 -1.7 %   | -117.5 -1.7 %   | 89.3 1.3 %  |
| 1005 GF/Prgm (DGF)      | 289.8   | 289.8   | 289.0   | 295.3   | 0.0 | 0.0 | 295.3   | 5.5 1.9 %       | 5.5 1.9 %       | 6.3 2.2 %   |
| 1007 I/A Rcpts (Other)  | 110.8   | 110.8   | 84.4    | 110.8   | 0.0 | 0.0 | 110.8   | 0.0             | 0.0             | 26.4 31.3 % |
| 1061 CIP Rcpts (Other)  | 326.3   | 326.3   | 326.3   | 328.1   | 0.0 | 0.0 | 328.1   | 1.8 0.6 %       | 1.8 0.6 %       | 1.8 0.6 %   |
| 1108 Stat Desig (Other) | 224.2   | 224.2   | 219.8   | 224.9   | 0.0 | 0.0 | 224.9   | 0.7 0.3 %       | 0.7 0.3 %       | 5.1 2.3 %   |
| 1109 Test Fish (DGF)    | 41.8    | 41.8    | 41.8    | 42.3    | 0.0 | 0.0 | 42.3    | 0.5 1.2 %       | 0.5 1.2 %       | 0.5 1.2 %   |
| 1201 CFEC Rcpts (DGF)   | 536.5   | 536.5   | 533.4   | 539.4   | 0.0 | 0.0 | 539.4   | 2.9 0.5 %       | 2.9 0.5 %       | 6.0 1.1 %   |
| 1223 CharterRLF (DGF)   | 465.0   | 465.0   | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | -465.0 -100.0 % | -465.0 -100.0 % | 0.0         |

Positions

|                |    |    |    |    |   |   |    |   |   |   |
|----------------|----|----|----|----|---|---|----|---|---|---|
| Perm Full Time | 36 | 36 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | 0 |
| Perm Part Time | 74 | 74 | 74 | 74 | 0 | 0 | 74 | 0 | 0 | 0 |
| Temporary      | 0  | 0  | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 0 |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| FY19 Conference Committee  | ConfCom    | 10,143.8          | 7,437.2           | 284.4        | 1,547.7        | 778.2        | 96.3           | 0.0        | 0.0        | 35        | 77        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 1,305.1           |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 6,844.3           |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | 289.8             |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | 110.8             |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 326.3             |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 224.2             |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)   |            | 41.8              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | 536.5             |                   |              |                |              |                |            |            |           |           |          |
| 1223 CharterRLF (DGF)  |            | 465.0             |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>10,143.8</b>   | <b>7,437.2</b>    | <b>284.4</b> | <b>1,547.7</b> | <b>778.2</b> | <b>96.3</b>    | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>77</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                 |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>   |            | <b>10,143.8</b>   | <b>7,437.2</b>    | <b>284.4</b> | <b>1,547.7</b> | <b>778.2</b> | <b>96.3</b>    | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>77</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                      |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Change Research Analyst II (11-1174) from Part-Time to Full-Time                             | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0        |
| Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 1         | 0        |
| Transfer Three Positions to State Subsistence Research for Harvest Survey Project            | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -3        | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines                                     | LIT        | 0.0               | -400.0            | 0.0          | 400.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>10,143.8</b>   | <b>7,037.2</b>    | <b>284.4</b> | <b>1,947.7</b> | <b>778.2</b> | <b>96.3</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>74</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Transfer to State Subsistence Research for Harvest Survey Project                            | TrOut      | -118.2            | -118.2            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | -118.2            |                   |              |                |              |                |            |            |           |           |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>10,025.6</b>   | <b>6,919.0</b>    | <b>284.4</b> | <b>1,947.7</b> | <b>778.2</b> | <b>96.3</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>74</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                          |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Eliminate Charter Revolving Loan Fund as a Fund Source                                       | Dec        | -465.0            | -465.0            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1223 CharterRLF (DGF)  |            | -465.0            |                   |              |                |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction  | Dec        | -146.8            | 0.0               | -146.8       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -23.5             |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -88.6             |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | -0.8              |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | -26.4             |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | -4.4              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | -3.1              |                   |              |                |              |                |            |            |           |           |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>9,413.8</b>    | <b>6,454.0</b>    | <b>137.6</b> | <b>1,947.7</b> | <b>778.2</b> | <b>96.3</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>74</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>                        |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction  | Dec        | -146.8            | 0.0               | -146.8       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -23.5             |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -88.6             |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | -0.8              |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | -26.4             |                   |              |                |              |                |            |            |           |           |          |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction (continued)                          |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 4.4                  |                      |              |                |              |                   |            |            |           |           |          |
| <del>1201 CFEC Rcpts (DGF)</del>   |               | <del>-3.1</del>      |                      |              |                |              |                   |            |            |           |           |          |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj        | 37.4                 | 37.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 7.4                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 25.8                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 1.8                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 0.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 0.2                  |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)   |               | 0.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | 1.6                  |                      |              |                |              |                   |            |            |           |           |          |
| FY2020 GGU 3% COLA   | SalAdj        | 84.4                 | 84.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 18.4                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 55.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 4.4                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 1.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 0.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)   |               | 0.4                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | 4.4                  |                      |              |                |              |                   |            |            |           |           |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough          | SalAdj        | 1.0                  | 1.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | 1.0                  |                      |              |                |              |                   |            |            |           |           |          |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                        | SalAdj        | 7.7                  | 7.7                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 7.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 0.1                  |                      |              |                |              |                   |            |            |           |           |          |
| Replace One-Time Fund Source for Project Added in SLA2018                  | Inc           | 300.0                | 300.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | 300.0                |                      |              |                |              |                   |            |            |           |           |          |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)               | Dec           | -88.6                | 0.0                  | -88.6        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | -88.6                |                      |              |                |              |                   |            |            |           |           |          |
| One-Time Fund Source for Project Added in SLA2018                          | Veto          | -300.0               | -300.0               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | -300.0               |                      |              |                |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction                                      | Veto          | -58.2                | 0.0                  | -58.2        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | -23.5                |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | -0.8                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | -26.4                |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | -4.4                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | -3.1                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 HB39/40 Enacted Total</b>  |               | <b>9,544.3</b>       | <b>6,584.5</b>       | <b>137.6</b> | <b>1,947.7</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>74</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: One-Time Fund Source for Project Added in SLA2018            | Inc           | 300.0                | 300.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | 300.0                |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                        | Inc           | 58.2                 | 0.0                  | 58.2         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 23.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 0.8                  |                      |              |                |              |                   |            |            |           |           |          |



# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY20 Enacted HB2001 * * * (continued)                                     |               |                      |                      |             |            |             |                   |            |            |          |          |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction (continued)                 |               |                      |                      |             |            |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |               | 26.4                 |                      |             |            |             |                   |            |            |          |          |          |
| 1108 Stat Desig (Other)   |               | 4.4                  |                      |             |            |             |                   |            |            |          |          |          |
| 1201 CFEC Rcpts (DGF)   |               | 3.1                  |                      |             |            |             |                   |            |            |          |          |          |
| HB2001 Veto Reverse One-Time Fund Source for Project Added in<br>SLA2018        | Veto          | -300.0               | -300.0               | 0.0         | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -300.0               |                      |             |            |             |                   |            |            |          |          |          |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction<br>General Funds Only | Veto          | -3.9                 | 0.0                  | -3.9        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |               | -0.8                 |                      |             |            |             |                   |            |            |          |          |          |
| 1201 CFEC Rcpts (DGF)   |               | -3.1                 |                      |             |            |             |                   |            |            |          |          |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>54.3</b>          | <b>0.0</b>           | <b>54.3</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |          | [7] - [2]<br>19FnIBud to 20Budget |          | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 14,503.8        | 14,503.8        | 14,159.3           | 14,411.9          | 0.0          | 0.0               | 14,411.9        | -91.9                             | -0.6 %   | -91.9                             | -0.6 %   | 252.6                              | 1.8 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 10,322.8        | 10,322.8        | 10,082.8           | 10,287.8          | 0.0          | 0.0               | 10,287.8        | -35.0                             | -0.3 %   | -35.0                             | -0.3 %   | 205.0                              | 2.0 %  |
| 2 Travel                      | 271.9           | 271.9           | 167.4              | 215.0             | 0.0          | 0.0               | 215.0           | -56.9                             | -20.9 %  | -56.9                             | -20.9 %  | 47.6                               | 28.4 % |
| 3 Services                    | 2,937.3         | 2,937.3         | 2,937.3            | 2,937.3           | 0.0          | 0.0               | 2,937.3         | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 4 Commodities                 | 882.4           | 882.4           | 882.4              | 882.4             | 0.0          | 0.0               | 882.4           | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 5 Capital Outlay              | 89.4            | 89.4            | 89.4               | 89.4              | 0.0          | 0.0               | 89.4            | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 2,389.0         | 2,389.0         | 2,353.6            | 2,423.2           | 0.0          | 0.0               | 2,423.2         | 34.2                              | 1.4 %    | 34.2                              | 1.4 %    | 69.6                               | 3.0 %  |
| 1004 Gen Fund (UGF)           | 7,052.4         | 7,052.4         | 7,012.6            | 7,124.2           | 0.0          | 0.0               | 7,124.2         | 71.8                              | 1.0 %    | 71.8                              | 1.0 %    | 111.6                              | 1.6 %  |
| 1005 GF/Prgrm (DGF)           | 371.4           | 371.4           | 364.3              | 372.8             | 0.0          | 0.0               | 372.8           | 1.4                               | 0.4 %    | 1.4                               | 0.4 %    | 8.5                                | 2.3 %  |
| 1007 I/A Rcpts (Other)        | 20.0            | 20.0            | 20.0               | 20.0              | 0.0          | 0.0               | 20.0            | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 429.0           | 429.0           | 429.0              | 432.4             | 0.0          | 0.0               | 432.4           | 3.4                               | 0.8 %    | 3.4                               | 0.8 %    | 3.4                                | 0.8 %  |
| 1108 Stat Desig (Other)       | 1,291.8         | 1,291.8         | 1,279.6            | 1,318.9           | 0.0          | 0.0               | 1,318.9         | 27.1                              | 2.1 %    | 27.1                              | 2.1 %    | 39.3                               | 3.1 %  |
| 1109 Test Fish (DGF)          | 2,197.3         | 2,197.3         | 2,192.0            | 2,208.4           | 0.0          | 0.0               | 2,208.4         | 11.1                              | 0.5 %    | 11.1                              | 0.5 %    | 16.4                               | 0.7 %  |
| 1201 CFEC Rcpts (DGF)         | 512.9           | 512.9           | 508.2              | 512.0             | 0.0          | 0.0               | 512.0           | -0.9                              | -0.2 %   | -0.9                              | -0.2 %   | 3.8                                | 0.7 %  |
| 1223 CharterRLF (DGF)         | 240.0           | 240.0           | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -240.0                            | -100.0 % | -240.0                            | -100.0 % | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| Perm Full Time                | 51              | 51              | 50                 | 50                | 0            | 0                 | 50              | -1                                | -2.0 %   | -1                                | -2.0 %   | 0                                  |        |
| Perm Part Time                | 82              | 82              | 82                 | 82                | 0            | 0                 | 82              | 0                                 |          | 0                                 |          | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |        |

# 2019 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries**  
**Allocation: Westward Region Fisheries Management**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| FY19 Conference Committee   | ConfCom    | 14,503.8          | 10,122.8          | 271.9        | 3,137.3        | 882.4        | 89.4           | 0.0        | 0.0        | 51        | 83        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 2,389.0           |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |            | 7,052.4           |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |            | 371.4             |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |            | 20.0              |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |            | 429.0             |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)   |            | 1,291.8           |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)  |            | 2,197.3           |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |            | 512.9             |                   |              |                |              |                |            |            |           |           |          |
| 1223 CharterRLF (DGF)   |            | 240.0             |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>14,503.8</b>   | <b>10,122.8</b>   | <b>271.9</b> | <b>3,137.3</b> | <b>882.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>83</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                 |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>  |            | <b>14,503.8</b>   | <b>10,122.8</b>   | <b>271.9</b> | <b>3,137.3</b> | <b>882.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>83</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                      |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1        | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines                              | LIT        | 0.0               | 200.0             | 0.0          | -200.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>14,503.8</b>   | <b>10,322.8</b>   | <b>271.9</b> | <b>2,937.3</b> | <b>882.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>82</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Transfer Analyst Programmer II (11-7045) to Central Region Fisheries Management       | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>14,503.8</b>   | <b>10,322.8</b>   | <b>271.9</b> | <b>2,937.3</b> | <b>882.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>82</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                          |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Eliminate Charter Revolving Loan Fund as a Fund Source                                | Dec        | -240.0            | -240.0            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1223 CharterRLF (DGF)   |            | -240.0            |                   |              |                |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction   | Dec        | -104.5            | 0.0               | -104.5       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |            | -35.4             |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |            | -39.8             |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |            | -7.1              |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)   |            | -12.2             |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)  |            | -5.3              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |            | -4.7              |                   |              |                |              |                |            |            |           |           |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>14,159.3</b>   | <b>10,082.8</b>   | <b>167.4</b> | <b>2,937.3</b> | <b>882.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>82</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *                        |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction   | Dec        | -104.5            | 0.0               | -104.5       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |            | -35.4             |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |            | -39.8             |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |            | -7.1              |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)   |            | -12.2             |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)  |            | -5.3              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |            | -4.7              |                   |              |                |              |                |            |            |           |           |          |
| FY2020 GGU HI from \$1432 to \$1530   | SalAdj     | 55.9              | 55.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU HI from \$1432 to \$1530 (continued)                            |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1002 Fed Rcpts (Fed)   |               | 9.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 28.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 2.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 1.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 8.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | 4.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU 3% COLA   | SalAdj        | 132.4                | 132.4                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 24.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 69.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 5.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 18.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | 10.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 1.9                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough          | SalAdj        | 3.0                  | 3.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 2.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Labor Trades and Crafts 15 Hour Furlough Reduction                 | SalAdj        | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                        | SalAdj        | 9.5                  | 9.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 7.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 LTC Salary and Health Insurance Increases                           | SalAdj        | 3.7                  | 3.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 3.7                  |                      |        |          |             |                   |        |      |     |     |     |
| Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018  | Inc           | 200.0                | 200.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 200.0                |                      |        |          |             |                   |        |      |     |     |     |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)               | Dec           | -39.8                | 0.0                  | -39.8  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -39.8                |                      |        |          |             |                   |        |      |     |     |     |
| One-Time Fund Source for Surveys and Assessments Added in SLA2018          | Veto          | -200.0               | -200.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -200.0               |                      |        |          |             |                   |        |      |     |     |     |
| Executive Branch 50% Travel Reduction                                      | Veto          | -64.7                | 0.0                  | -64.7  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -35.4                |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | -7.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | -12.2                |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)   |               | -5.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | -4.7                 |                      |        |          |             |                   |        |      |     |     |     |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Westward Region Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)            |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>14,364.3</b>      | <b>10,287.8</b>      | <b>167.4</b> | <b>2,937.3</b> | <b>882.4</b> | <b>89.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>82</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: One-Time Fund Source for Surveys and Assessments Added in SLA2018       | Inc           | 200.0                | 200.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 200.0                |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                                   | Inc           | 64.7                 | 0.0                  | 64.7         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 35.4                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 7.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 12.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | 5.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | 4.7                  |                      |              |                |              |                   |            |            |           |           |          |
| HB2001 Veto Reverse One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto          | -200.0               | -200.0               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -200.0               |                      |              |                |              |                   |            |            |           |           |          |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction General Funds Only          | Veto          | -17.1                | 0.0                  | -17.1        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)  |               | -7.1                 |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | -5.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | -4.7                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>47.6</b>          | <b>0.0</b>           | <b>47.6</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

## Appropriation: Commercial Fisheries Allocation: Statewide Fisheries Management

|              | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |       | [7] - [2]<br>19FnIBud to 20Budget |       | [7] - [3]<br>20GovAmdT to 20Budget |       |
|--------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|-------|
| <b>Total</b> | 18,935.1        | 18,935.1        | 18,807.7           | 19,101.7          | 0.0          | 0.0               | 19,101.7        | 166.6                             | 0.9 % | 166.6                             | 0.9 % | 294.0                              | 1.6 % |

### Objects of Expenditure

|                     |          |          |          |          |     |     |          |       |         |       |         |       |        |
|---------------------|----------|----------|----------|----------|-----|-----|----------|-------|---------|-------|---------|-------|--------|
| 1 Personal Services | 11,762.4 | 11,762.4 | 11,762.4 | 12,003.2 | 0.0 | 0.0 | 12,003.2 | 240.8 | 2.0 %   | 240.8 | 2.0 %   | 240.8 | 2.0 %  |
| 2 Travel            | 312.1    | 312.1    | 184.7    | 237.9    | 0.0 | 0.0 | 237.9    | -74.2 | -23.8 % | -74.2 | -23.8 % | 53.2  | 28.8 % |
| 3 Services          | 6,219.7  | 6,219.7  | 6,219.7  | 6,219.7  | 0.0 | 0.0 | 6,219.7  | 0.0   |         | 0.0   |         | 0.0   |        |
| 4 Commodities       | 552.5    | 552.5    | 552.5    | 552.5    | 0.0 | 0.0 | 552.5    | 0.0   |         | 0.0   |         | 0.0   |        |
| 5 Capital Outlay    | 88.4     | 88.4     | 88.4     | 88.4     | 0.0 | 0.0 | 88.4     | 0.0   |         | 0.0   |         | 0.0   |        |
| 7 Grants, Benefits  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0 | 0.0 | 0.0      | 0.0   |         | 0.0   |         | 0.0   |        |
| 8 Miscellaneous     | 0.0      | 0.0      | 0.0      | 0.0      | 0.0 | 0.0 | 0.0      | 0.0   |         | 0.0   |         | 0.0   |        |

### Funding Sources

|                         |         |         |         |         |     |     |         |         |          |         |          |       |       |
|-------------------------|---------|---------|---------|---------|-----|-----|---------|---------|----------|---------|----------|-------|-------|
| 1002 Fed Rcpts (Fed)    | 2,271.6 | 2,271.6 | 2,256.9 | 2,294.1 | 0.0 | 0.0 | 2,294.1 | 22.5    | 1.0 %    | 22.5    | 1.0 %    | 37.2  | 1.6 % |
| 1004 Gen Fund (UGF)     | 8,969.4 | 8,969.4 | 8,907.3 | 9,028.2 | 0.0 | 0.0 | 9,028.2 | 58.8    | 0.7 %    | 58.8    | 0.7 %    | 120.9 | 1.4 % |
| 1005 GF/Prgrm (DGF)     | 1,394.9 | 1,394.9 | 1,384.2 | 1,388.6 | 0.0 | 0.0 | 1,388.6 | -6.3    | -0.5 %   | -6.3    | -0.5 %   | 4.4   | 0.3 % |
| 1007 I/A Rcpts (Other)  | 758.2   | 758.2   | 751.3   | 770.9   | 0.0 | 0.0 | 770.9   | 12.7    | 1.7 %    | 12.7    | 1.7 %    | 19.6  | 2.6 % |
| 1018 EVOS Civil (Other) | 201.6   | 201.6   | 201.1   | 201.9   | 0.0 | 0.0 | 201.9   | 0.3     | 0.1 %    | 0.3     | 0.1 %    | 0.8   | 0.4 % |
| 1024 Fish/Game (Other)  | 902.7   | 902.7   | 202.7   | 218.7   | 0.0 | 0.0 | 218.7   | -684.0  | -75.8 %  | -684.0  | -75.8 %  | 16.0  | 7.9 % |
| 1061 CIP Rcpts (Other)  | 492.4   | 492.4   | 492.4   | 502.2   | 0.0 | 0.0 | 502.2   | 9.8     | 2.0 %    | 9.8     | 2.0 %    | 9.8   | 2.0 % |
| 1108 Stat Desig (Other) | 1,615.4 | 1,615.4 | 1,584.3 | 1,651.3 | 0.0 | 0.0 | 1,651.3 | 35.9    | 2.2 %    | 35.9    | 2.2 %    | 67.0  | 4.2 % |
| 1134 F&G CFP (DGF)      | 400.0   | 400.0   | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | -400.0  | -100.0 % | -400.0  | -100.0 % | 0.0   |       |
| 1201 CFEC Rcpts (DGF)   | 1,928.9 | 1,928.9 | 3,027.5 | 3,045.8 | 0.0 | 0.0 | 3,045.8 | 1,116.9 | 57.9 %   | 1,116.9 | 57.9 %   | 18.3  | 0.6 % |

### Positions

|                |    |    |    |    |   |   |    |    |        |    |        |   |  |
|----------------|----|----|----|----|---|---|----|----|--------|----|--------|---|--|
| Perm Full Time | 86 | 86 | 85 | 85 | 0 | 0 | 85 | -1 | -1.2 % | -1 | -1.2 % | 0 |  |
| Perm Part Time | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 0  |        | 0  |        | 0 |  |
| Temporary      | 0  | 0  | 0  | 0  | 0 | 0 | 0  | 0  |        | 0  |        | 0 |  |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Statewide Fisheries Management**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| FY19 Conference Committee  | ConfCom    | 18,977.1          | 11,762.4          | 312.1        | 6,261.7        | 552.5        | 88.4           | 0.0        | 0.0        | 85        | 16        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 2,271.6           |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 8,969.4           |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | 1,394.9           |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | 758.2             |                   |              |                |              |                |            |            |           |           |          |
| 1018 EVOS Civil (Other)  |            | 201.6             |                   |              |                |              |                |            |            |           |           |          |
| 1024 Fish/Game (Other)   |            | 902.7             |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 492.4             |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 1,615.4           |                   |              |                |              |                |            |            |           |           |          |
| 1134 F&G CFP (DGF)   |            | 400.0             |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | 1,970.9           |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>18,977.1</b>   | <b>11,762.4</b>   | <b>312.1</b> | <b>6,261.7</b> | <b>552.5</b> | <b>88.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>85</b> | <b>16</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>   |            | <b>18,977.1</b>   | <b>11,762.4</b>   | <b>312.1</b> | <b>6,261.7</b> | <b>552.5</b> | <b>88.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>85</b> | <b>16</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                        |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Change GIS Analyst III (11-5020) from Part-Time to Full-Time                                   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0        |
| Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0         | 0        |
| Transfer Grants Administrator III (11-5117) to Administrative Services                         | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| Transfer to Central Region Fisheries Management for Planned Spending                           | TrOut      | -42.0             | 0.0               | 0.0          | -42.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)  |            | -42.0             |                   |              |                |              |                |            |            |           |           |          |
| <b>FY19 Management Plan Total</b>  |            | <b>18,935.1</b>   | <b>11,762.4</b>   | <b>312.1</b> | <b>6,219.7</b> | <b>552.5</b> | <b>88.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>86</b> | <b>15</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                     |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Reverse Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority  | OTI        | -1,100.0          | 0.0               | 0.0          | -1,100.0       | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1024 Fish/Game (Other)   |            | -700.0            |                   |              |                |              |                |            |            |           |           |          |
| 1134 F&G CFP (DGF)   |            | -400.0            |                   |              |                |              |                |            |            |           |           |          |
| Transfer Communications Manager (11-7009) to Commissioner's Office                             | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>17,835.1</b>   | <b>11,762.4</b>   | <b>312.1</b> | <b>5,119.7</b> | <b>552.5</b> | <b>88.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>85</b> | <b>15</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                            |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Restore Commercial Fisheries Entry Commission Receipt Authority                                | IncM       | 1,100.0           | 0.0               | 0.0          | 1,100.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)  |            | 1,100.0           |                   |              |                |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction  | Dec        | -127.4            | 0.0               | -127.4       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -14.7             |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -62.1             |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | -10.7             |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | -6.9              |                   |              |                |              |                |            |            |           |           |          |
| 1018 EVOS Civil (Other)  |            | -0.5              |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | -31.1             |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | -1.4              |                   |              |                |              |                |            |            |           |           |          |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Statewide Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>20GovAmdTOTAL Total</b>   |               | <b>18,807.7</b>      | 11,762.4             | 184.7  | 6,219.7  | 552.5       | 88.4              | 0.0    | 0.0  | 85  | 15  | 0   |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Executive Branch 50% Travel Reduction                                    | Dec           | -127.4               | 0.0                  | -127.4 | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -14.7                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | -62.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | -10.7                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -6.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1018 EVOS Civil (Other)  |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | -31.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | -1.4                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU 3% COLA   | SalAdj        | 147.3                | 147.3                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 13.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 71.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 3.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 7.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 11.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 6.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 22.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 10.9                 |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough        | SalAdj        | 8.7                  | 8.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 5.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 1.2                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                      | SalAdj        | 19.7                 | 19.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 1.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 13.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1018 EVOS Civil (Other)  |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU HI from \$1432 to \$1530                                      | SalAdj        | 65.1                 | 65.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 6.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 30.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 3.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 4.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 2.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 11.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |               | 5.6                  |                      |        |          |             |                   |        |      |     |     |     |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)             | Dec           | -62.1                | 0.0                  | -62.1  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -62.1                |                      |        |          |             |                   |        |      |     |     |     |



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Statewide Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction                                      | Veto          | -65.3                | 0.0                  | -65.3        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | -14.7                |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | -10.7                |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | -6.9                 |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)  |               | -0.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | -31.1                |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | -1.4                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 HB39/40 Enacted Total</b>  |               | <b>19,048.5</b>      | <b>12,003.2</b>      | <b>184.7</b> | <b>6,219.7</b> | <b>552.5</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>85</b> | <b>15</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                        | Inc           | 65.3                 | 0.0                  | 65.3         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 14.7                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 10.7                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | 6.9                  |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)  |               | 0.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 31.1                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | 1.4                  |                      |              |                |              |                   |            |            |           |           |          |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction                  | Veto          | -12.1                | 0.0                  | -12.1        | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| General Funds Only   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | -10.7                |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | -1.4                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY20 Enacted HB2001 Total</b>   |               | <b>53.2</b>          | <b>0.0</b>           | <b>53.2</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Entry Commission**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 3,128.4         | 3,128.4         | 3,125.7            | 3,125.7           | 0.0          | 0.0               | 3,125.7         | -2.7                              | -0.1 %  | -2.7                              | -0.1 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 2,494.7         | 2,494.7         | 2,494.7            | 2,494.7           | 0.0          | 0.0               | 2,494.7         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 2 Travel                      | 20.0            | 20.0            | 17.3               | 17.3              | 0.0          | 0.0               | 17.3            | -2.7                              | -13.5 % | -2.7                              | -13.5 % | 0.0                                |
| 3 Services                    | 538.3           | 538.3           | 538.3              | 538.3             | 0.0          | 0.0               | 538.3           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 75.4            | 75.4            | 75.4               | 75.4              | 0.0          | 0.0               | 75.4            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |
| 1201 CFEC Rcpts (DGF)         | 3,128.4         | 3,128.4         | 3,125.7            | 3,125.7           | 0.0          | 0.0               | 3,125.7         | -2.7                              | -0.1 %  | -2.7                              | -0.1 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 21              | 21              | 21                 | 21                | 0            | 0                 | 21              | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries Entry Commission**

| Transaction Title   | Trans Type | Total Expenditure   | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|---|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| FY19 Conference Committee   | ConfCom    | * * * FY19 Conference Committee * * *                                 |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) 3,315.4   |            | 3,315.4   | 2,681.7           | 20.0        | 538.3        | 75.4        | 0.0            | 0.0        | 0.0        | 22        | 0        | 0        |
| <b>FY19 Conference Committee Total</b>  |            | <b>3,315.4</b>  | <b>2,681.7</b>    | <b>20.0</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286)) | FisNot19   | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) -187.0  |            | -187.0  | -187.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY19 Authorized Total</b>  |            | <b>3,128.4</b>  | <b>2,494.7</b>    | <b>20.0</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>0</b> |
| <b>FY19 Management Plan Total</b>   |            | <b>3,128.4</b>  | <b>2,494.7</b>    | <b>20.0</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>0</b> |
| <b>FY20 Adjusted Base Total</b>   |            | <b>3,128.4</b>  | <b>2,494.7</b>    | <b>20.0</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>0</b> |
| Executive Branch 50% Travel Reduction   | Dec        | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) -2.7  |            | -2.7  | 0.0               | -2.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>20GovAmdTOTAL Total</b>  |            | <b>3,125.7</b>  | <b>2,494.7</b>    | <b>17.3</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>0</b> |
| Executive Branch 50% Travel Reduction   | Dec        | * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *        |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) -2.7  |            | -2.7  | 0.0               | -2.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Executive Branch 50% Travel Reduction   | Veto       |   |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) -2.7  |            | -2.7  | 0.0               | -2.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 HB39/40 Enacted Total</b>   |            | <b>3,125.7</b>  | <b>2,494.7</b>    | <b>17.3</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>0</b> |
| VETO ADDBACK: Executive Branch 50% Travel Reduction   | Inc        | * * * FY20 Enacted HB2001 * * *                                       |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) 2.7   |            | 2.7   | 0.0               | 2.7         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction                                       | Veto       |   |                   |             |              |             |                |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF) -2.7  |            | -2.7  | 0.0               | -2.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Enacted HB2001 Total</b>  |            | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |          | [7] - [2]<br>19FnIBud to 20Budget |          | [7] - [3]<br>20GovAmdT to 20Budget |         |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|---------|
| <b>Total</b>                  | 42,232.7        | 42,232.7        | 42,289.8           | 43,285.9          | 0.0          | 0.0               | 43,285.9        | 1,053.2                           | 2.5 %    | 1,053.2                           | 2.5 %    | 996.1                              | 2.4 %   |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |         |
| 1 Personal Services           | 25,501.7        | 25,501.7        | 25,342.6           | 26,062.3          | 0.0          | 0.0               | 26,062.3        | 560.6                             | 2.2 %    | 560.6                             | 2.2 %    | 719.7                              | 2.8 %   |
| 2 Travel                      | 326.7           | 326.7           | 52.9               | 329.3             | 0.0          | 0.0               | 329.3           | 2.6                               | 0.8 %    | 2.6                               | 0.8 %    | 276.4                              | 522.5 % |
| 3 Services                    | 13,699.3        | 13,699.3        | 14,039.3           | 14,039.3          | 0.0          | 0.0               | 14,039.3        | 340.0                             | 2.5 %    | 340.0                             | 2.5 %    | 0.0                                |         |
| 4 Commodities                 | 1,993.5         | 1,993.5         | 2,143.5            | 2,143.5           | 0.0          | 0.0               | 2,143.5         | 150.0                             | 7.5 %    | 150.0                             | 7.5 %    | 0.0                                |         |
| 5 Capital Outlay              | 711.5           | 711.5           | 711.5              | 711.5             | 0.0          | 0.0               | 711.5           | 0.0                               |          | 0.0                               |          | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |         |
| 1002 Fed Rcpts (Fed)          | 16,646.5        | 16,646.5        | 17,032.4           | 17,369.8          | 0.0          | 0.0               | 17,369.8        | 723.3                             | 4.3 %    | 723.3                             | 4.3 %    | 337.4                              | 2.0 %   |
| 1003 GF/Match (UGF)           | 524.5           | 524.5           | 524.5              | 526.2             | 0.0          | 0.0               | 526.2           | 1.7                               | 0.3 %    | 1.7                               | 0.3 %    | 1.7                                | 0.3 %   |
| 1004 Gen Fund (UGF)           | 1,496.6         | 1,496.6         | 1,483.1            | 1,530.7           | 0.0          | 0.0               | 1,530.7         | 34.1                              | 2.3 %    | 34.1                              | 2.3 %    | 47.6                               | 3.2 %   |
| 1005 GF/Prgrm (DGF)           | 3.0             | 3.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -3.0                              | -100.0 % | -3.0                              | -100.0 % | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 841.0           | 841.0           | 840.8              | 848.3             | 0.0          | 0.0               | 848.3           | 7.3                               | 0.9 %    | 7.3                               | 0.9 %    | 7.5                                | 0.9 %   |
| 1024 Fish/Game (Other)        | 18,459.3        | 18,459.3        | 18,311.0           | 18,852.7          | 0.0          | 0.0               | 18,852.7        | 393.4                             | 2.1 %    | 393.4                             | 2.1 %    | 541.7                              | 3.0 %   |
| 1061 CIP Rcpts (Other)        | 2,128.8         | 2,128.8         | 2,128.8            | 2,166.9           | 0.0          | 0.0               | 2,166.9         | 38.1                              | 1.8 %    | 38.1                              | 1.8 %    | 38.1                               | 1.8 %   |
| 1108 Stat Desig (Other)       | 1,483.0         | 1,483.0         | 1,469.2            | 1,491.3           | 0.0          | 0.0               | 1,491.3         | 8.3                               | 0.6 %    | 8.3                               | 0.6 %    | 22.1                               | 1.5 %   |
| 1199 Sportfish (Other)        | 500.0           | 500.0           | 500.0              | 500.0             | 0.0          | 0.0               | 500.0           | 0.0                               |          | 0.0                               |          | 0.0                                |         |
| 1223 CharterRLF (DGF)         | 150.0           | 150.0           | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -150.0                            | -100.0 % | -150.0                            | -100.0 % | 0.0                                |         |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |         |
| Perm Full Time                | 157             | 157             | 161                | 161               | 0            | 0                 | 161             | 4                                 | 2.5 %    | 4                                 | 2.5 %    | 0                                  |         |
| Perm Part Time                | 147             | 147             | 144                | 144               | 0            | 0                 | 144             | -3                                | -2.0 %   | -3                                | -2.0 %   | 0                                  |         |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |         |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT        | TMP      |
|---|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|------------|------------|------------|------------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| FY19 Conference Committee   | ConfCom    | 41,723.6          | 25,492.6          | 326.7        | 13,199.3        | 1,993.5        | 711.5          | 0.0        | 0.0        | 158        | 146        | 1        |
| 1002 Fed Rcpts (Fed)  |            | 16,646.5          |                   |              |                 |                |                |            |            |            |            |          |
| 1003 GF/Match (UGF)   |            | 524.5             |                   |              |                 |                |                |            |            |            |            |          |
| 1004 Gen Fund (UGF)   |            | 1,490.5           |                   |              |                 |                |                |            |            |            |            |          |
| 1007 I/A Rcpts (Other)  |            | 841.0             |                   |              |                 |                |                |            |            |            |            |          |
| 1024 Fish/Game (Other)  |            | 18,459.3          |                   |              |                 |                |                |            |            |            |            |          |
| 1061 CIP Rcpts (Other)  |            | 2,128.8           |                   |              |                 |                |                |            |            |            |            |          |
| 1108 Stat Desig (Other)   |            | 1,483.0           |                   |              |                 |                |                |            |            |            |            |          |
| 1223 CharterRLF (DGF)   |            | 150.0             |                   |              |                 |                |                |            |            |            |            |          |
| L FY19 Conference Committee   | LangCC     | 500.0             | 0.0               | 0.0          | 500.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1199 Sportfish (Other)  |            | 500.0             |                   |              |                 |                |                |            |            |            |            |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>42,223.6</b>   | <b>25,492.6</b>   | <b>326.7</b> | <b>13,699.3</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>158</b> | <b>146</b> | <b>1</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                                       |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267)<br>(Sec2 Ch17 SLA2018 P44 L18-19 (HB286))      | FisNot19   | 9.1               | 9.1               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1004 Gen Fund (UGF)   |            | 6.1               |                   |              |                 |                |                |            |            |            |            |          |
| 1005 GF/Prgm (DGF)  |            | 3.0               |                   |              |                 |                |                |            |            |            |            |          |
| <b>FY19 Authorized Total</b>  |            | <b>42,232.7</b>   | <b>25,501.7</b>   | <b>326.7</b> | <b>13,699.3</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>158</b> | <b>146</b> | <b>1</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time                                 | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | -1         | 1          | 0        |
| Delete Long Term Vacant Librarian I (11-N16146)   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | -1       |
| <b>FY19 Management Plan Total</b>   |            | <b>42,232.7</b>   | <b>25,501.7</b>   | <b>326.7</b> | <b>13,699.3</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>157</b> | <b>147</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| Change Fishery Biologists from Part-Time to Full-Time   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 3          | -3         | 0        |
| Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286)) | FNOTI      | -9.1              | -9.1              | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1004 Gen Fund (UGF)   |            | -6.1              |                   |              |                 |                |                |            |            |            |            |          |
| 1005 GF/Prgm (DGF)  |            | -3.0              |                   |              |                 |                |                |            |            |            |            |          |
| Transfer Fishery Biologist II (11-1874) from Southeast Region Fisheries Management                          | TrIn       | 0.0               | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 1          | 0          | 0        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>42,223.6</b>   | <b>25,492.6</b>   | <b>326.7</b> | <b>13,699.3</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>161</b> | <b>144</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *  |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| L Reverse Sport Fishing Enterprise Account for Sport Fish Operations  | OTI        | -500.0            | 0.0               | 0.0          | -500.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1199 Sportfish (Other)  |            | -500.0            |                   |              |                 |                |                |            |            |            |            |          |
| L Sec 23b HB39: Restore Sport Fishing Enterprise Account for Sport Fish Operations                          | IncM       | 500.0             | 0.0               | 0.0          | 500.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1199 Sportfish (Other)  |            | 500.0             |                   |              |                 |                |                |            |            |            |            |          |
| Delete Charter Revolving Loan Fund Authority No Longer Available  | Dec        | -150.0            | -150.0            | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1223 CharterRLF (DGF)   |            | -150.0            |                   |              |                 |                |                |            |            |            |            |          |
| Executive Branch 50% Travel Reduction   | Dec        | -283.8            | 0.0               | -283.8       | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)  |            | -114.1            |                   |              |                 |                |                |            |            |            |            |          |
| 1004 Gen Fund (UGF)   |            | -7.4              |                   |              |                 |                |                |            |            |            |            |          |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT        | TMP      |
|--|---------------|----------------------|----------------------|-------------|-----------------|----------------|-------------------|------------|------------|------------|------------|----------|
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued) |               |                      |                      |             |                 |                |                   |            |            |            |            |          |
| Executive Branch 50% Travel Reduction (continued)                        |               |                      |                      |             |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |               | -0.2                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)   |               | -148.3               |                      |             |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)  |               | -13.8                |                      |             |                 |                |                   |            |            |            |            |          |
| GA 3/27 United States and Canada Pacific Salmon Treaty                   | Inc           | 500.0                | 0.0                  | 10.0        | 340.0           | 150.0          | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 500.0                |                      |             |                 |                |                   |            |            |            |            |          |
| <b>20GovAmdTOTAL Total</b>   |               | <b>42,289.8</b>      | <b>25,342.6</b>      | <b>52.9</b> | <b>14,039.3</b> | <b>2,143.5</b> | <b>711.5</b>      | <b>0.0</b> | <b>0.0</b> | <b>161</b> | <b>144</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *           |               |                      |                      |             |                 |                |                   |            |            |            |            |          |
| Executive Branch 50% Travel Reduction                                    | Dec           | -283.8               | 0.0                  | -283.8      | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | -114.1               |                      |             |                 |                |                   |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |               | -7.4                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |               | -0.2                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)   |               | -148.3               |                      |             |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)  |               | -13.8                |                      |             |                 |                |                   |            |            |            |            |          |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                      | SalAdj        | 26.6                 | 26.6                 | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 8.3                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1003 GF/Match (UGF)  |               | 0.8                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |               | 1.0                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |               | 0.8                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)   |               | 13.4                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1061 CIP Rcpts (Other)   |               | 1.3                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)  |               | 1.0                  |                      |             |                 |                |                   |            |            |            |            |          |
| FY2020 LTC Salary and Health Insurance Increases                         | SalAdj        | 3.1                  | 3.1                  | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 2.3                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)   |               | 0.8                  |                      |             |                 |                |                   |            |            |            |            |          |
| FY2020 GGU HI from \$1432 to \$1530                                      | SalAdj        | 172.8                | 172.8                | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 67.7                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1003 GF/Match (UGF)  |               | 0.3                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |               | 17.8                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |               | 1.7                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)   |               | 68.8                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1061 CIP Rcpts (Other)   |               | 14.2                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)  |               | 2.3                  |                      |             |                 |                |                   |            |            |            |            |          |
| FY2020 GGU 3% COLA   | SalAdj        | 329.0                | 329.0                | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 138.7                |                      |             |                 |                |                   |            |            |            |            |          |
| 1003 GF/Match (UGF)  |               | 0.6                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |               | 28.1                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |               | 4.1                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)   |               | 130.4                |                      |             |                 |                |                   |            |            |            |            |          |
| 1061 CIP Rcpts (Other)   |               | 22.1                 |                      |             |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)  |               | 5.0                  |                      |             |                 |                |                   |            |            |            |            |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough        | SalAdj        | 12.4                 | 12.4                 | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 5.7                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |               | 0.7                  |                      |             |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |               | 0.7                  |                      |             |                 |                |                   |            |            |            |            |          |

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT        | TMP      |
|---|---------------|----------------------|----------------------|--------------|-----------------|----------------|-------------------|------------|------------|------------|------------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)              |               |                      |                      |              |                 |                |                   |            |            |            |            |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)           |               |                      |                      |              |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)  |               | 4.8                  |                      |              |                 |                |                   |            |            |            |            |          |
| 1061 CIP Rcpts (Other)  |               | 0.5                  |                      |              |                 |                |                   |            |            |            |            |          |
| Reverse Labor Trades and Crafts 15 Hour Furlough Reduction                              | SalAdj        | 0.8                  | 0.8                  | 0.0          | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)  |               | 0.6                  |                      |              |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)  |               | 0.2                  |                      |              |                 |                |                   |            |            |            |            |          |
| Add funding for Saltwater Guide Logbook Program   | Inc           | 350.0                | 350.0                | 0.0          | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1024 Fish/Game (Other)  |               | 350.0                |                      |              |                 |                |                   |            |            |            |            |          |
| CC: Reduce funding for Saltwater Guide Logbook Program by 50% (from \$350.0 to \$175.0) | Dec           | -175.0               | -175.0               | 0.0          | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1024 Fish/Game (Other)  |               | -175.0               |                      |              |                 |                |                   |            |            |            |            |          |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)                            | Dec           | -7.4                 | 0.0                  | -7.4         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1004 Gen Fund (UGF)   |               | -7.4                 |                      |              |                 |                |                   |            |            |            |            |          |
| Executive Branch 50% Travel Reduction   | Veto          | -276.4               | 0.0                  | -276.4       | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)  |               | -114.1               |                      |              |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)  |               | -0.2                 |                      |              |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)  |               | -148.3               |                      |              |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)   |               | -13.8                |                      |              |                 |                |                   |            |            |            |            |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>43,009.5</b>      | <b>26,062.3</b>      | <b>52.9</b>  | <b>14,039.3</b> | <b>2,143.5</b> | <b>711.5</b>      | <b>0.0</b> | <b>0.0</b> | <b>161</b> | <b>144</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |              |                 |                |                   |            |            |            |            |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                                     | Inc           | 276.4                | 0.0                  | 276.4        | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)  |               | 114.1                |                      |              |                 |                |                   |            |            |            |            |          |
| 1007 I/A Rcpts (Other)  |               | 0.2                  |                      |              |                 |                |                   |            |            |            |            |          |
| 1024 Fish/Game (Other)  |               | 148.3                |                      |              |                 |                |                   |            |            |            |            |          |
| 1108 Stat Desig (Other)   |               | 13.8                 |                      |              |                 |                |                   |            |            |            |            |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>276.4</b>         | <b>0.0</b>           | <b>276.4</b> | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>   | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 5,849.9         | 5,849.9         | 5,846.5            | 5,894.0           | 0.0          | 0.0               | 5,894.0         | 44.1                              | 0.8 %   | 44.1                              | 0.8 %   | 47.5                               | 0.8 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 2,457.3         | 2,457.3         | 2,457.3            | 2,501.4           | 0.0          | 0.0               | 2,501.4         | 44.1                              | 1.8 %   | 44.1                              | 1.8 %   | 44.1                               | 1.8 %  |
| 2 Travel                      | 21.5            | 21.5            | 18.1               | 21.5              | 0.0          | 0.0               | 21.5            | 0.0                               |         | 0.0                               |         | 3.4                                | 18.8 % |
| 3 Services                    | 2,766.1         | 2,766.1         | 2,766.1            | 2,766.1           | 0.0          | 0.0               | 2,766.1         | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 4 Commodities                 | 598.5           | 598.5           | 598.5              | 598.5             | 0.0          | 0.0               | 598.5           | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 5 Capital Outlay              | 6.5             | 6.5             | 6.5                | 6.5               | 0.0          | 0.0               | 6.5             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| 1002 Fed Rcpts (Fed)          | 5,532.9         | 5,532.9         | 5,529.6            | 5,574.8           | 0.0          | 0.0               | 5,574.8         | 41.9                              | 0.8 %   | 41.9                              | 0.8 %   | 45.2                               | 0.8 %  |
| 1024 Fish/Game (Other)        | 224.9           | 224.9           | 224.8              | 226.0             | 0.0          | 0.0               | 226.0           | 1.1                               | 0.5 %   | 1.1                               | 0.5 %   | 1.2                                | 0.5 %  |
| 1061 CIP Rcpts (Other)        | 52.1            | 52.1            | 52.1               | 53.2              | 0.0          | 0.0               | 53.2            | 1.1                               | 2.1 %   | 1.1                               | 2.1 %   | 1.1                                | 2.1 %  |
| 1108 Stat Desig (Other)       | 40.0            | 40.0            | 40.0               | 40.0              | 0.0          | 0.0               | 40.0            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 21              | 21              | 22                 | 22                | 0            | 0                 | 22              | 1                                 | 4.8 %   | 1                                 | 4.8 %   | 0                                  |        |
| Perm Part Time                | 4               | 4               | 3                  | 3                 | 0            | 0                 | 3               | -1                                | -25.0 % | -1                                | -25.0 % | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |        |



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fish Hatcheries**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 5,849.9           | 2,457.3           | 21.5        | 2,766.1        | 598.5        | 6.5            | 0.0        | 0.0        | 21        | 4        | 1        |
| 1002 Fed Rcpts (Fed)  |            | 5,532.9           |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 224.9             |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 52.1              |                   |             |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |            | 40.0              |                   |             |                |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>5,849.9</b>    | <b>2,457.3</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *             |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>5,849.9</b>    | <b>2,457.3</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Delete Long Term Vacant College Intern II (11-IN1604)                             | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | -1       |
| <b>FY19 Management Plan Total</b>   |            | <b>5,849.9</b>    | <b>2,457.3</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *               |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Change Maintenance Specialist BFC Journey I (11-4317) from Part-Time to Full-Time | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1       | 0        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>5,849.9</b>    | <b>2,457.3</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>3</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                      |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Dec        | -3.4              | 0.0               | -3.4        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -3.3              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | -0.1              |                   |             |                |              |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>5,846.5</b>    | <b>2,457.3</b>    | <b>18.1</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>3</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *                    |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Dec        | -3.4              | 0.0               | -3.4        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -3.3              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | -0.1              |                   |             |                |              |                |            |            |           |          |          |
| FY2020 GGU HI from \$1432 to \$1530   | SalAdj     | 11.3              | 11.3              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 10.5              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 0.3               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.5               |                   |             |                |              |                |            |            |           |          |          |
| FY2020 GGU 3% COLA  | SalAdj     | 20.2              | 20.2              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 18.9              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 0.7               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.6               |                   |             |                |              |                |            |            |           |          |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                 | SalAdj     | 1.0               | 1.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 1.0               |                   |             |                |              |                |            |            |           |          |          |
| Reverse Labor Trades and Crafts 15 Hour Furlough Reduction                        | SalAdj     | 1.2               | 1.2               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 1.2               |                   |             |                |              |                |            |            |           |          |          |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                               | SalAdj     | 1.9               | 1.9               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 1.8               |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 0.1               |                   |             |                |              |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases                                  | SalAdj     | 8.5               | 8.5               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 8.5               |                   |             |                |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Veto       | -3.4              | 0.0               | -3.4        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

| <u>Transaction Title</u>   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| Executive Branch 50% Travel Reduction (continued)                          |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1002 Fed Rcpts (Fed)   |                       | -3.3                         |                              |               |                 |                    |                           |               |             |            |            |            |
| 1024 Fish/Game (Other)   |                       | -0.1                         |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY20 HB39/40 Enacted Total</b>  |                       | <b>5,890.6</b>               | <b>2,501.4</b>               | <b>18.1</b>   | <b>2,766.1</b>  | <b>598.5</b>       | <b>6.5</b>                | <b>0.0</b>    | <b>0.0</b>  | <b>22</b>  | <b>3</b>   | <b>0</b>   |
| * * * FY20 Enacted HB2001 * * *  |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                        | Inc                   | 3.4                          | 0.0                          | 3.4           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                       | 3.3                          |                              |               |                 |                    |                           |               |             |            |            |            |
| 1024 Fish/Game (Other)   |                       | 0.1                          |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY20 Enacted HB2001 Total</b>   |                       | <b>3.4</b>                   | <b>0.0</b>                   | <b>3.4</b>    | <b>0.0</b>      | <b>0.0</b>         | <b>0.0</b>                | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |        | [7] - [2]<br>19FnIBud to 20Budget |        | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| <b>Total</b>                  | 48,858.0        | 48,858.0        | 47,043.0           | 49,293.1          | 0.0          | 0.0               | 49,293.1        | 435.1                             | 0.9 %  | 435.1                             | 0.9 %  | 2,250.1                            | 4.8 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |        |                                   |        |                                    |        |
| 1 Personal Services           | 28,450.7        | 28,450.7        | 28,330.7           | 29,057.0          | 0.0          | 0.0               | 29,057.0        | 606.3                             | 2.1 %  | 606.3                             | 2.1 %  | 726.3                              | 2.6 %  |
| 2 Travel                      | 1,336.4         | 1,336.4         | 781.4              | 1,305.2           | 0.0          | 0.0               | 1,305.2         | -31.2                             | -2.3 % | -31.2                             | -2.3 % | 523.8                              | 67.0 % |
| 3 Services                    | 15,676.9        | 15,676.9        | 14,571.9           | 14,771.9          | 0.0          | 0.0               | 14,771.9        | -905.0                            | -5.8 % | -905.0                            | -5.8 % | 200.0                              | 1.4 %  |
| 4 Commodities                 | 3,394.0         | 3,394.0         | 3,359.0            | 3,359.0           | 0.0          | 0.0               | 3,359.0         | -35.0                             | -1.0 % | -35.0                             | -1.0 % | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 800.0             | 0.0          | 0.0               | 800.0           | 800.0                             | >999 % | 800.0                             | >999 % | 800.0                              | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |

Funding Sources

|                         |          |          |          |          |     |     |          |          |          |          |          |         |        |
|-------------------------|----------|----------|----------|----------|-----|-----|----------|----------|----------|----------|----------|---------|--------|
| 1002 Fed Rcpts (Fed)    | 32,232.0 | 32,232.0 | 31,832.3 | 32,695.1 | 0.0 | 0.0 | 32,695.1 | 463.1    | 1.4 %    | 463.1    | 1.4 %    | 862.8   | 2.7 %  |
| 1003 GF/Match (UGF)     | 41.2     | 41.2     | 41.2     | 41.6     | 0.0 | 0.0 | 41.6     | 0.4      | 1.0 %    | 0.4      | 1.0 %    | 0.4     | 1.0 %  |
| 1004 Gen Fund (UGF)     | 1,921.6  | 1,921.6  | 1,630.4  | 1,670.0  | 0.0 | 0.0 | 1,670.0  | -251.6   | -13.1 %  | -251.6   | -13.1 %  | 39.6    | 2.4 %  |
| 1007 I/A Rcpts (Other)  | 1,233.8  | 1,233.8  | 532.5    | 561.5    | 0.0 | 0.0 | 561.5    | -672.3   | -54.5 %  | -672.3   | -54.5 %  | 29.0    | 5.4 %  |
| 1024 Fish/Game (Other)  | 11,689.1 | 11,689.1 | 11,573.0 | 12,875.0 | 0.0 | 0.0 | 12,875.0 | 1,185.9  | 10.1 %   | 1,185.9  | 10.1 %   | 1,302.0 | 11.3 % |
| 1061 CIP Rcpts (Other)  | 225.7    | 225.7    | 925.7    | 933.7    | 0.0 | 0.0 | 933.7    | 708.0    | 313.7 %  | 708.0    | 313.7 %  | 8.0     | 0.9 %  |
| 1108 Stat Desig (Other) | 514.6    | 514.6    | 507.9    | 516.2    | 0.0 | 0.0 | 516.2    | 1.6      | 0.3 %    | 1.6      | 0.3 %    | 8.3     | 1.6 %  |
| 1223 CharterRLF (DGF)   | 1,000.0  | 1,000.0  | 0.0      | 0.0      | 0.0 | 0.0 | 0.0      | -1,000.0 | -100.0 % | -1,000.0 | -100.0 % | 0.0     |        |

Positions

|                |     |     |     |     |   |   |     |   |  |   |  |   |  |
|----------------|-----|-----|-----|-----|---|---|-----|---|--|---|--|---|--|
| Perm Full Time | 223 | 223 | 223 | 223 | 0 | 0 | 223 | 0 |  | 0 |  | 0 |  |
| Perm Part Time | 47  | 47  | 47  | 47  | 0 | 0 | 47  | 0 |  | 0 |  | 0 |  |
| Temporary      | 1   | 1   | 1   | 1   | 0 | 0 | 1   | 0 |  | 0 |  | 0 |  |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|------------|------------|------------|-----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>   |               |                      |                      |                |                 |                |                   |            |            |            |           |          |
| FY19 Conference Committee  | ConfCom       | 48,918.1             | 28,530.8             | 1,336.4        | 15,656.9        | 3,394.0        | 0.0               | 0.0        | 0.0        | 221        | 48        | 1        |
| 1002 Fed Rcpts (Fed)   |               | 32,232.0             |                      |                |                 |                |                   |            |            |            |           |          |
| 1003 GF/Match (UGF)  |               | 41.2                 |                      |                |                 |                |                   |            |            |            |           |          |
| 1004 Gen Fund (UGF)  |               | 1,921.6              |                      |                |                 |                |                   |            |            |            |           |          |
| 1007 I/A Rcpts (Other)   |               | 1,233.8              |                      |                |                 |                |                   |            |            |            |           |          |
| 1024 Fish/Game (Other)   |               | 11,749.2             |                      |                |                 |                |                   |            |            |            |           |          |
| 1061 CIP Rcpts (Other)   |               | 225.7                |                      |                |                 |                |                   |            |            |            |           |          |
| 1108 Stat Desig (Other)  |               | 514.6                |                      |                |                 |                |                   |            |            |            |           |          |
| 1223 CharterRLF (DGF)  |               | 1,000.0              |                      |                |                 |                |                   |            |            |            |           |          |
| <b>FY19 Conference Committee Total</b>   |               | <b>48,918.1</b>      | <b>28,530.8</b>      | <b>1,336.4</b> | <b>15,656.9</b> | <b>3,394.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>221</b> | <b>48</b> | <b>1</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                           |               |                      |                      |                |                 |                |                   |            |            |            |           |          |
| <b>FY19 Authorized Total</b>   |               | <b>48,918.1</b>      | <b>28,530.8</b>      | <b>1,336.4</b> | <b>15,656.9</b> | <b>3,394.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>221</b> | <b>48</b> | <b>1</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                                |               |                      |                      |                |                 |                |                   |            |            |            |           |          |
| Change Boat Officer II (11-2277) from Part-Time to Full-Time   | PosAdj        | 0.0                  | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 1          | -1        | 0        |
| Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects                       | TrIn          | 0.0                  | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 1          | 0         | 0        |
| Transfer to Hunting Education Public Shooting Ranges for Personal Services                             | TrOut         | -60.1                | -60.1                | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1024 Fish/Game (Other)   |               | -60.1                |                      |                |                 |                |                   |            |            |            |           |          |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT           | 0.0                  | -20.0                | 0.0            | 20.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| <b>FY19 Management Plan Total</b>  |               | <b>48,858.0</b>      | <b>28,450.7</b>      | <b>1,336.4</b> | <b>15,676.9</b> | <b>3,394.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>223</b> | <b>47</b> | <b>1</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                             |               |                      |                      |                |                 |                |                   |            |            |            |           |          |
| Reverse One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding           | OTI           | -1,000.0             | 0.0                  | 0.0            | -1,000.0        | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1223 CharterRLF (DGF)  |               | -1,000.0             |                      |                |                 |                |                   |            |            |            |           |          |
| <b>FY20 Adjusted Base Total</b>  |               | <b>47,858.0</b>      | <b>28,450.7</b>      | <b>1,336.4</b> | <b>14,676.9</b> | <b>3,394.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>223</b> | <b>47</b> | <b>1</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                                    |               |                      |                      |                |                 |                |                   |            |            |            |           |          |
| Replace Uncollectible Interagency Receipt Authority with Capital Improvement Project Receipt Authority | FndChg        | 0.0                  | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1007 I/A Rcpts (Other)   |               | -700.0               |                      |                |                 |                |                   |            |            |            |           |          |
| 1061 CIP Rcpts (Other)   |               | 700.0                |                      |                |                 |                |                   |            |            |            |           |          |
| Eliminate Management of Special Areas  | Dec           | -280.0               | -120.0               | -20.0          | -105.0          | -35.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | -280.0               |                      |                |                 |                |                   |            |            |            |           |          |
| Executive Branch 50% Travel Reduction  | Dec           | -535.0               | 0.0                  | -535.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | -399.7               |                      |                |                 |                |                   |            |            |            |           |          |
| 1004 Gen Fund (UGF)  |               | -11.2                |                      |                |                 |                |                   |            |            |            |           |          |
| 1007 I/A Rcpts (Other)   |               | -1.3                 |                      |                |                 |                |                   |            |            |            |           |          |
| 1024 Fish/Game (Other)   |               | -116.1               |                      |                |                 |                |                   |            |            |            |           |          |
| 1108 Stat Desig (Other)  |               | -6.7                 |                      |                |                 |                |                   |            |            |            |           |          |
| <b>20GovAmdTOTAL Total</b>   |               | <b>47,043.0</b>      | <b>28,330.7</b>      | <b>781.4</b>   | <b>14,571.9</b> | <b>3,359.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>223</b> | <b>47</b> | <b>1</b> |

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|  |               | * * * Changes        | from 20GovAmd        | TOTAL  | to FY20  | HB39/40     | Enacted           | * * *  |      |     |     |     |
| CC: Restore \$140.0 of the \$280.0 Dec to Eliminate Management of Special Areas (Net Reduction is \$140.0) | Inc           | 140.0                | 0.0                  | 0.0    | 140.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 140.0                |                      |        |          |             |                   |        |      |     |     |     |
| Executive Branch 50% Travel Reduction  | Dec           | -535.0               | 0.0                  | -535.0 | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -399.7               |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | -11.2                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -1.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | -116.1               |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | -6.7                 |                      |        |          |             |                   |        |      |     |     |     |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)   | Dec           | -11.2                | 0.0                  | -11.2  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -11.2                |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj        | 206.4                | 206.4                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 129.7                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 10.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 7.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 56.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 2.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU 3% COLA   | SalAdj        | 464.7                | 464.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 296.8                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 23.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 18.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 119.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 5.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough  | SalAdj        | 29.6                 | 29.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 20.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)  |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 3.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 4.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Supervisory Unit 15 Hour Furlough Reduction  | SalAdj        | 25.6                 | 25.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 16.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 2.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.9                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 5.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| Add Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds                              | Inc           | 800.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 800.0  | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other)   |               | 800.0                |                      |        |          |             |                   |        |      |     |     |     |
| H DFG 6 - Add Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds                    | Inc           | 200.0                | 0.0                  | 0.0    | 200.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Offered by Representative Ortiz  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)   |               | 200.0                |                      |        |          |             |                   |        |      |     |     |     |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities    | Capital<br>Outlay | Grants       | Misc       | PFT        | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)              |               |                      |                      |              |                 |                |                   |              |            |            |           |          |
| Executive Branch 50% Travel Reduction   | Veto          | -523.8               | 0.0                  | -523.8       | 0.0             | 0.0            | 0.0               | 0.0          | 0.0        | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -399.7               |                      |              |                 |                |                   |              |            |            |           |          |
| 1007 I/A Rcpts (Other)  |               | -1.3                 |                      |              |                 |                |                   |              |            |            |           |          |
| 1024 Fish/Game (Other)  |               | -116.1               |                      |              |                 |                |                   |              |            |            |           |          |
| 1108 Stat Desig (Other)   |               | -6.7                 |                      |              |                 |                |                   |              |            |            |           |          |
| Special Area Management Reduction   | Veto          | -140.0               | 0.0                  | 0.0          | -140.0          | 0.0            | 0.0               | 0.0          | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -140.0               |                      |              |                 |                |                   |              |            |            |           |          |
| Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds               | Veto          | -300.0               | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | -300.0       | 0.0        | 0          | 0         | 0        |
| 1024 Fish/Game (Other)  |               | -300.0               |                      |              |                 |                |                   |              |            |            |           |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>48,469.3</b>      | <b>29,057.0</b>      | <b>781.4</b> | <b>14,771.9</b> | <b>3,359.0</b> | <b>0.0</b>        | <b>500.0</b> | <b>0.0</b> | <b>223</b> | <b>47</b> | <b>1</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |              |                 |                |                   |              |            |            |           |          |
| VETO ADDBACK: Executive Branch 50% Travel Reduction                                     | Inc           | 523.8                | 0.0                  | 523.8        | 0.0             | 0.0            | 0.0               | 0.0          | 0.0        | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 399.7                |                      |              |                 |                |                   |              |            |            |           |          |
| 1007 I/A Rcpts (Other)  |               | 1.3                  |                      |              |                 |                |                   |              |            |            |           |          |
| 1024 Fish/Game (Other)  |               | 116.1                |                      |              |                 |                |                   |              |            |            |           |          |
| 1108 Stat Desig (Other)   |               | 6.7                  |                      |              |                 |                |                   |              |            |            |           |          |
| VETO ADDBACK: Special Area Management Reduction   | Inc           | 140.0                | 0.0                  | 0.0          | 140.0           | 0.0            | 0.0               | 0.0          | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 140.0                |                      |              |                 |                |                   |              |            |            |           |          |
| VETO ADDBACK: Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds | Inc           | 300.0                | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 300.0        | 0.0        | 0          | 0         | 0        |
| 1024 Fish/Game (Other)  |               | 300.0                |                      |              |                 |                |                   |              |            |            |           |          |
| HB2001 Veto Reverse Special Area Management Reduction                                   | Veto          | -140.0               | 0.0                  | 0.0          | -140.0          | 0.0            | 0.0               | 0.0          | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -140.0               |                      |              |                 |                |                   |              |            |            |           |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>823.8</b>         | <b>0.0</b>           | <b>523.8</b> | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>        | <b>300.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Hunter Education Public Shooting Ranges**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |       | [7] - [2]<br>19FnIBud to 20Budget |       | [7] - [3]<br>20GovAmdT to 20Budget |       |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|-------|
| <b>Total</b>                  | 983.3           | 983.3           | 983.3              | 1,002.7           | 0.0          | 0.0               | 1,002.7         | 19.4                              | 2.0 % | 19.4                              | 2.0 % | 19.4                               | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |       |                                   |       |                                    |       |
| 1 Personal Services           | 621.8           | 621.8           | 621.8              | 641.2             | 0.0          | 0.0               | 641.2           | 19.4                              | 3.1 % | 19.4                              | 3.1 % | 19.4                               | 3.1 % |
| 2 Travel                      | 2.0             | 2.0             | 2.0                | 2.0               | 0.0          | 0.0               | 2.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 3 Services                    | 251.0           | 251.0           | 251.0              | 251.0             | 0.0          | 0.0               | 251.0           | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 4 Commodities                 | 108.5           | 108.5           | 108.5              | 108.5             | 0.0          | 0.0               | 108.5           | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |       |                                   |       |                                    |       |
| 1024 Fish/Game (Other)        | 983.3           | 983.3           | 983.3              | 1,002.7           | 0.0          | 0.0               | 1,002.7         | 19.4                              | 2.0 % | 19.4                              | 2.0 % | 19.4                               | 2.0 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |       |                                   |       |                                    |       |
| Perm Full Time                | 2               | 2               | 2                  | 2                 | 0            | 0                 | 2               | 0                                 |       | 0                                 |       | 0                                  |       |
| Perm Part Time                | 6               | 6               | 6                  | 6                 | 0            | 0                 | 6               | 0                                 |       | 0                                 |       | 0                                  |       |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |       | 0                                 |       | 0                                  |       |



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Hunter Education Public Shooting Ranges**

| Transaction Title   | Trans Type | Total Expenditure   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|---|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| FY19 Conference Committee   | ConfCom    | * * * FY19 Conference Committee * * *                                 |                   |        |          |             |                |        |      |     |     |     |
| 1024 Fish/Game (Other) 923.2                                      |            | 923.2   | 561.7             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |
| <b>FY19 Conference Committee Total</b>                            |            | 923.2   | 561.7             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |
|   |            | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |        |          |             |                |        |      |     |     |     |
| <b>FY19 Authorized Total</b>                                      |            | 923.2   | 561.7             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |
| Transfer from Wildlife Conservation for Public Shooting Ranges    | TrIn       | * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |        |          |             |                |        |      |     |     |     |
| Personal Services   |            | 60.1  | 60.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other) 60.1                                       |            |   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY19 Management Plan Total</b>                                 |            | 983.3   | 621.8             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |
|   |            | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY20 Adjusted Base Total</b>                                   |            | 983.3   | 621.8             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |
|   |            | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |        |          |             |                |        |      |     |     |     |
| <b>20GovAmdTOTAL Total</b>  |            | 983.3   | 621.8             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |
|   |            | * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *        |                   |        |          |             |                |        |      |     |     |     |
| FY2020 GGU HI from \$1432 to \$1530                               | SalAdj     | 7.0   | 7.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other) 7.0  |            |   |                   |        |          |             |                |        |      |     |     |     |
| FY2020 GGU 3% COLA  | SalAdj     | 12.0  | 12.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other) 12.0                                       |            |   |                   |        |          |             |                |        |      |     |     |     |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj     | 0.2   | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other) 0.2  |            |   |                   |        |          |             |                |        |      |     |     |     |
| Reverse Supervisory Unit 15 Hour Furlough Reduction               | SalAdj     | 0.2   | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other) 0.2  |            |   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY20 HB39/40 Enacted Total</b>                                 |            | 1,002.7   | 641.2             | 2.0    | 251.0    | 108.5       | 0.0            | 0.0    | 0.0  | 2   | 6   | 0   |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

|                               | [1]<br>19MgtPln | [2]<br>19FnlBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnlBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |         |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 1,325.6         | 1,325.6         | 1,300.1            | 1,161.9           | 0.0          | 0.0               | 1,161.9         | -163.7                            | -12.3 % | -163.7                            | -12.3 % | -138.2                             | -10.6 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 1,043.6         | 1,043.6         | 1,201.1            | 1,062.9           | 0.0          | 0.0               | 1,062.9         | 19.3                              | 1.8 %   | 19.3                              | 1.8 %   | -138.2                             | -11.5 % |
| 2 Travel                      | 75.0            | 75.0            | 49.5               | 49.5              | 0.0          | 0.0               | 49.5            | -25.5                             | -34.0 % | -25.5                             | -34.0 % | 0.0                                |         |
| 3 Services                    | 190.4           | 190.4           | 32.9               | 32.9              | 0.0          | 0.0               | 32.9            | -157.5                            | -82.7 % | -157.5                            | -82.7 % | 0.0                                |         |
| 4 Commodities                 | 16.6            | 16.6            | 16.6               | 16.6              | 0.0          | 0.0               | 16.6            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |         |
| 1002 Fed Rcpts (Fed)          | 107.0           | 107.0           | 107.0              | 107.0             | 0.0          | 0.0               | 107.0           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 1,218.6         | 1,218.6         | 1,193.1            | 1,054.9           | 0.0          | 0.0               | 1,054.9         | -163.7                            | -13.4 % | -163.7                            | -13.4 % | -138.2                             | -11.6 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 7               | 7               | 8                  | 8                 | 0            | 0                 | 8               | 1                                 | 14.3 %  | 1                                 | 14.3 %  | 0                                  |         |
| Perm Part Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |         |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Commissioner's Office**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *   |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| FY19 Conference Committee   | ConfCom       | 1,325.6              | 1,043.6              | 75.0        | 190.4        | 16.6        | 0.0               | 0.0        | 0.0        | 7        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 107.0                |                      |             |              |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |               | 1,218.6              |                      |             |              |             |                   |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>  |               | <b>1,325.6</b>       | <b>1,043.6</b>       | <b>75.0</b> | <b>190.4</b> | <b>16.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *         |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| <b>FY19 Authorized Total</b>  |               | <b>1,325.6</b>       | <b>1,043.6</b>       | <b>75.0</b> | <b>190.4</b> | <b>16.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *              |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| <b>FY19 Management Plan Total</b>   |               | <b>1,325.6</b>       | <b>1,043.6</b>       | <b>75.0</b> | <b>190.4</b> | <b>16.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *           |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| Transfer Communications Manager (11-7009) from Statewide Fisheries Management | TrIn          | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 1        | 0        | 0        |
| Align Authorization with Anticipated Expenditures                             | LIT           | 0.0                  | 157.5                | 0.0         | -157.5       | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>   |               | <b>1,325.6</b>       | <b>1,201.1</b>       | <b>75.0</b> | <b>32.9</b>  | <b>16.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                  |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| Executive Branch 50% Travel Reduction   | Dec           | -25.5                | 0.0                  | -25.5       | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -25.5                |                      |             |              |             |                   |            |            |          |          |          |
| <b>20GovAmdTOTAL Total</b>  |               | <b>1,300.1</b>       | <b>1,201.1</b>       | <b>49.5</b> | <b>32.9</b>  | <b>16.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *                |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough             | SalAdj        | 0.1                  | 0.1                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | 0.1                  |                      |             |              |             |                   |            |            |          |          |          |
| Reduce Funding for Personal Services  | Dec           | -138.3               | -138.3               | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -138.3               |                      |             |              |             |                   |            |            |          |          |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>1,161.9</b>       | <b>1,062.9</b>       | <b>49.5</b> | <b>32.9</b>  | <b>16.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |       |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|-------|
| <b>Total</b>                  | 11,538.5        | 11,538.5        | 11,436.7           | 11,581.6          | 0.0          | 0.0               | 11,581.6        | 43.1                              | 0.4 %   | 43.1                              | 0.4 %   | 144.9                              | 1.3 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| 1 Personal Services           | 5,711.5         | 5,711.5         | 5,392.6            | 5,537.5           | 0.0          | 0.0               | 5,537.5         | -174.0                            | -3.0 %  | -174.0                            | -3.0 %  | 144.9                              | 2.7 % |
| 2 Travel                      | 46.3            | 46.3            | 35.7               | 35.7              | 0.0          | 0.0               | 35.7            | -10.6                             | -22.9 % | -10.6                             | -22.9 % | 0.0                                |       |
| 3 Services                    | 5,448.5         | 5,448.5         | 5,676.2            | 5,676.2           | 0.0          | 0.0               | 5,676.2         | 227.7                             | 4.2 %   | 227.7                             | 4.2 %   | 0.0                                |       |
| 4 Commodities                 | 217.2           | 217.2           | 217.2              | 217.2             | 0.0          | 0.0               | 217.2           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 5 Capital Outlay              | 115.0           | 115.0           | 115.0              | 115.0             | 0.0          | 0.0               | 115.0           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| 1002 Fed Rcpts (Fed)          | 1,794.4         | 1,794.4         | 1,762.1            | 1,772.9           | 0.0          | 0.0               | 1,772.9         | -21.5                             | -1.2 %  | -21.5                             | -1.2 %  | 10.8                               | 0.6 % |
| 1004 Gen Fund (UGF)           | 1,846.5         | 1,846.5         | 1,875.4            | 1,946.8           | 0.0          | 0.0               | 1,946.8         | 100.3                             | 5.4 %   | 100.3                             | 5.4 %   | 71.4                               | 3.8 % |
| 1005 GF/Prgrm (DGF)           | 148.6           | 148.6           | 148.6              | 152.3             | 0.0          | 0.0               | 152.3           | 3.7                               | 2.5 %   | 3.7                               | 2.5 %   | 3.7                                | 2.5 % |
| 1007 I/A Rcpts (Other)        | 6,933.2         | 6,933.2         | 6,834.8            | 6,892.0           | 0.0          | 0.0               | 6,892.0         | -41.2                             | -0.6 %  | -41.2                             | -0.6 %  | 57.2                               | 0.8 % |
| 1018 EVOS Civil (Other)       | 341.3           | 341.3           | 341.3              | 341.3             | 0.0          | 0.0               | 341.3           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 1061 CIP Rcpts (Other)        | 145.4           | 145.4           | 145.4              | 146.9             | 0.0          | 0.0               | 146.9           | 1.5                               | 1.0 %   | 1.5                               | 1.0 %   | 1.5                                | 1.0 % |
| 1108 Stat Desig (Other)       | 329.1           | 329.1           | 329.1              | 329.4             | 0.0          | 0.0               | 329.4           | 0.3                               | 0.1 %   | 0.3                               | 0.1 %   | 0.3                                | 0.1 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| Perm Full Time                | 54              | 54              | 52                 | 52                | 0            | 0                 | 52              | -2                                | -3.7 %  | -2                                | -3.7 %  | 0                                  |       |
| Perm Part Time                | 6               | 6               | 6                  | 6                 | 0            | 0                 | 6               | 0                                 |         | 0                                 |         | 0                                  |       |
| Temporary                     | 2               | 2               | 2                  | 2                 | 0            | 0                 | 2               | 0                                 |         | 0                                 |         | 0                                  |       |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Administrative Services**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 11,769.8          | 5,711.5           | 46.3        | 5,679.8        | 217.2        | 115.0          | 0.0        | 0.0        | 52        | 7        | 2        |
| 1002 Fed Rcpts (Fed)  |            | 1,807.0           |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,991.6           |                   |             |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |            | 148.6             |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 7,006.8           |                   |             |                |              |                |            |            |           |          |          |
| 1018 EVOS Civil (Other)   |            | 341.3             |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 145.4             |                   |             |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |            | 329.1             |                   |             |                |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>11,769.8</b>   | <b>5,711.5</b>    | <b>46.3</b> | <b>5,679.8</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>7</b> | <b>2</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Shared Services of Alaska and Information Technology Centralization Savings   | Unalloc    | -231.3            | 0.0               | 0.0         | -231.3         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -12.6             |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | -145.1            |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -73.6             |                   |             |                |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>11,538.5</b>   | <b>5,711.5</b>    | <b>46.3</b> | <b>5,448.5</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>7</b> | <b>2</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Change Project Assistant (11-0295) from Part-Time to Full-Time  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1       | 0        |
| Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization | TrIn       | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>11,538.5</b>   | <b>5,711.5</b>    | <b>46.3</b> | <b>5,448.5</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>54</b> | <b>6</b> | <b>2</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Transfer Administrative Services Director (11-0201) to Office of Management and Budget per Administrative Order 302     | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Align Authority for Implementation of Administrative Order 302  | LIT        | 0.0               | -198.3            | 0.0         | 198.3          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>11,538.5</b>   | <b>5,513.2</b>    | <b>46.3</b> | <b>5,646.8</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>6</b> | <b>2</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Delete Long Term Vacant Administrative Officer II (11-0421)   | Dec        | -120.6            | -120.6            | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -31.3             |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -89.3             |                   |             |                |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Dec        | -10.6             | 0.0               | -10.6       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -1.0              |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | -0.5              |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -9.1              |                   |             |                |              |                |            |            |           |          |          |
| GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies   | Inc        | 29.4              | 0.0               | 0.0         | 29.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 29.4              |                   |             |                |              |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>11,436.7</b>   | <b>5,392.6</b>    | <b>35.7</b> | <b>5,676.2</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>6</b> | <b>2</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Dec        | -10.6             | 0.0               | -10.6       | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -1.0              |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | -0.5              |                   |             |                |              |                |            |            |           |          |          |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Executive Branch 50% Travel Reduction (continued)                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -----   |               | 9.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU 3% COLA   | SalAdj        | 72.5                 | 72.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 2.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 43.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 2.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 23.7                 |                      |        |          |             |                   |        |      |     |     |     |
| CEA 40 hour workweek   | SalAdj        | 18.1                 | 18.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 4.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 13.4                 |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Confidential Unit 15 Hour Furlough                                 | SalAdj        | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough          | SalAdj        | 7.4                  | 7.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 1.9                  |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 4.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Labor Trades and Crafts 15 Hour Furlough Reduction                 | SalAdj        | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                        | SalAdj        | 7.8                  | 7.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 4.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 LTC Salary and Health Insurance Increases                           | SalAdj        | 1.9                  | 1.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 0.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj        | 36.1                 | 36.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 0.9                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 23.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 10.4                 |                      |        |          |             |                   |        |      |     |     |     |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)               | Dec           | -5.5                 | 0.0                  | -5.5   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -4.5                 |                      |        |          |             |                   |        |      |     |     |     |
| Executive Branch 50% Travel Reduction                                      | Veto          | -5.1                 | 0.0                  | -5.1   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |

# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued) |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| Executive Branch 50% Travel Reduction (continued)                          |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | -0.2                 |                      |             |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -4.4                 |                      |             |                |              |                   |            |            |           |          |          |
| <b>FY20 HB39/40 Enacted Total</b>  |               | <b>11,581.6</b>      | <b>5,537.5</b>       | <b>35.7</b> | <b>5,676.2</b> | <b>217.2</b> | <b>115.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>6</b> | <b>2</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 1,255.8         | 1,255.8         | 1,177.2            | 1,224.1           | 0.0          | 0.0               | 1,224.1         | -31.7                             | -2.5 %  | -31.7                             | -2.5 %  | 46.9                               | 4.0 %  |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 674.1           | 674.1           | 674.1              | 681.7             | 0.0          | 0.0               | 681.7           | 7.6                               | 1.1 %   | 7.6                               | 1.1 %   | 7.6                                | 1.1 %  |
| 2 Travel                      | 207.0           | 207.0           | 128.4              | 167.7             | 0.0          | 0.0               | 167.7           | -39.3                             | -19.0 % | -39.3                             | -19.0 % | 39.3                               | 30.6 % |
| 3 Services                    | 349.3           | 349.3           | 349.3              | 349.3             | 0.0          | 0.0               | 349.3           | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 4 Commodities                 | 25.4            | 25.4            | 25.4               | 25.4              | 0.0          | 0.0               | 25.4            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| 1004 Gen Fund (UGF)           | 1,233.8         | 1,233.8         | 1,155.2            | 1,202.1           | 0.0          | 0.0               | 1,202.1         | -31.7                             | -2.6 %  | -31.7                             | -2.6 %  | 46.9                               | 4.1 %  |
| 1007 I/A Rcpts (Other)        | 22.0            | 22.0            | 22.0               | 22.0              | 0.0          | 0.0               | 22.0            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 4               | 4               | 4                  | 4                 | 0            | 0                 | 4               | 0                                 |         | 0                                 |         | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |        |



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Boards of Fisheries and Game**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY19 Conference Committee  | ConfCom    | 1,255.8           | 649.1             | 207.0        | 374.3        | 25.4        | 0.0            | 0.0        | 0.0        | 4        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,233.8           |                   |              |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 22.0              |                   |              |              |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>1,255.8</b>    | <b>649.1</b>      | <b>207.0</b> | <b>374.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                            |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>1,255.8</b>    | <b>649.1</b>      | <b>207.0</b> | <b>374.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                                 |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | 25.0              | 0.0          | -25.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>1,255.8</b>    | <b>674.1</b>      | <b>207.0</b> | <b>349.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                              |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>1,255.8</b>    | <b>674.1</b>      | <b>207.0</b> | <b>349.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                                     |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Executive Branch 50% Travel Reduction  | Dec        | -78.6             | 0.0               | -78.6        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -78.6             |                   |              |              |             |                |            |            |          |          |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>1,177.2</b>    | <b>674.1</b>      | <b>128.4</b> | <b>349.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *                                   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| CC: Restore \$39.3 of the \$78.6 Executive Branch 50% Travel Reduction (Net Reduction is \$39.3) | Inc        | 39.3              | 0.0               | 39.3         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 39.3              |                   |              |              |             |                |            |            |          |          |          |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj     | 2.2               | 2.2               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 2.2               |                   |              |              |             |                |            |            |          |          |          |
| FY2020 GGU 3% COLA   | SalAdj     | 5.0               | 5.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 5.0               |                   |              |              |             |                |            |            |          |          |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                                | SalAdj     | 0.4               | 0.4               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.4               |                   |              |              |             |                |            |            |          |          |          |
| <b>FY20 HB39/40 Enacted Total</b>  |            | <b>1,224.1</b>    | <b>681.7</b>      | <b>167.7</b> | <b>349.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |          | [7] - [2]<br>19FnIBud to 20Budget |          | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 522.8           | 522.8           | 461.1              | 536.1             | 0.0          | 0.0               | 536.1           | 13.3                              | 2.5 %    | 13.3                              | 2.5 %    | 75.0                               | 16.3 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 368.0           | 368.0           | 373.0              | 386.3             | 0.0          | 0.0               | 386.3           | 18.3                              | 5.0 %    | 18.3                              | 5.0 %    | 13.3                               | 3.6 %  |
| 2 Travel                      | 147.3           | 147.3           | 85.6               | 147.3             | 0.0          | 0.0               | 147.3           | 0.0                               |          | 0.0                               |          | 61.7                               | 72.1 % |
| 3 Services                    | 5.0             | 5.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | -5.0                              | -100.0 % | -5.0                              | -100.0 % | 0.0                                |        |
| 4 Commodities                 | 2.5             | 2.5             | 2.5                | 2.5               | 0.0          | 0.0               | 2.5             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 35.3            | 35.3            | 35.3               | 35.3              | 0.0          | 0.0               | 35.3            | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 1004 Gen Fund (UGF)           | 487.5           | 487.5           | 425.8              | 500.8             | 0.0          | 0.0               | 500.8           | 13.3                              | 2.7 %    | 13.3                              | 2.7 %    | 75.0                               | 17.6 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |          |                                   |          |                                    |        |
| Perm Full Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |        |
| Perm Part Time                | 5               | 5               | 5                  | 5                 | 0            | 0                 | 5               | 0                                 |          | 0                                 |          | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |        |

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *                                 |            |                   |                   |              |            |             |                |            |            |          |          |          |
| FY19 Conference Committee   | ConfCom    | 522.8             | 368.0             | 147.3        | 5.0        | 2.5         | 0.0            | 0.0        | 0.0        | 0        | 5        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 35.3              |                   |              |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 487.5             |                   |              |            |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>                                |            | <b>522.8</b>      | <b>368.0</b>      | <b>147.3</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>522.8</b>      | <b>368.0</b>      | <b>147.3</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY19 Management Plan Total</b>                                     |            | <b>522.8</b>      | <b>368.0</b>      | <b>147.3</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |              |            |             |                |            |            |          |          |          |
| Align Authorization with Anticipated Expenditures                     | LIT        | 0.0               | 5.0               | 0.0          | -5.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>                                       |            | <b>522.8</b>      | <b>373.0</b>      | <b>147.3</b> | <b>0.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |            |                   |                   |              |            |             |                |            |            |          |          |          |
| Executive Branch 50% Travel Reduction                                 | Dec        | -61.7             | 0.0               | -61.7        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -61.7             |                   |              |            |             |                |            |            |          |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>461.1</b>      | <b>373.0</b>      | <b>85.6</b>  | <b>0.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *        |            |                   |                   |              |            |             |                |            |            |          |          |          |
| Executive Branch 50% Travel Reduction                                 | Dec        | -61.7             | 0.0               | -61.7        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -61.7             |                   |              |            |             |                |            |            |          |          |          |
| FY2020 GGU HI from \$1432 to \$1530                                   | SalAdj     | 4.0               | 4.0               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.0               |                   |              |            |             |                |            |            |          |          |          |
| FY2020 GGU 3% COLA  | SalAdj     | 9.3               | 9.3               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.3               |                   |              |            |             |                |            |            |          |          |          |
| <b>FY20 HB39/40 Enacted Total</b>                                     |            | <b>536.1</b>      | <b>386.3</b>      | <b>147.3</b> | <b>0.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |        |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 2,392.3         | 2,392.3         | 2,383.7            | 2,379.4           | 0.0          | 0.0               | 2,379.4         | -12.9                             | -0.5 %  | -12.9                             | -0.5 %  | -4.3                               | -0.2 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 574.2           | 574.2           | 583.7              | 583.7             | 0.0          | 0.0               | 583.7           | 9.5                               | 1.7 %   | 9.5                               | 1.7 %   | 0.0                                |        |
| 2 Travel                      | 115.6           | 115.6           | 107.0              | 102.7             | 0.0          | 0.0               | 102.7           | -12.9                             | -11.2 % | -12.9                             | -11.2 % | -4.3                               | -4.0 % |
| 3 Services                    | 1,559.2         | 1,559.2         | 1,549.7            | 1,549.7           | 0.0          | 0.0               | 1,549.7         | -9.5                              | -0.6 %  | -9.5                              | -0.6 %  | 0.0                                |        |
| 4 Commodities                 | 68.3            | 68.3            | 68.3               | 68.3              | 0.0          | 0.0               | 68.3            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 5 Capital Outlay              | 75.0            | 75.0            | 75.0               | 75.0              | 0.0          | 0.0               | 75.0            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| 1002 Fed Rcpts (Fed)          | 456.9           | 456.9           | 456.9              | 456.9             | 0.0          | 0.0               | 456.9           | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 1018 EVOS Civil (Other)       | 1,935.4         | 1,935.4         | 1,926.8            | 1,922.5           | 0.0          | 0.0               | 1,922.5         | -12.9                             | -0.7 %  | -12.9                             | -0.7 %  | -4.3                               | -0.2 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 4               | 4               | 4                  | 4                 | 0            | 0                 | 4               | 0                                 |         | 0                                 |         | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |        |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |        |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: EVOS Trustee Council**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *                                 |            |                   |                   |              |                |             |                |            |            |          |          |          |
| FY19 Conference Committee   | ConfCom    | 2,392.3           | 574.2             | 115.6        | 1,559.2        | 68.3        | 75.0           | 0.0        | 0.0        | 4        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 456.9             |                   |              |                |             |                |            |            |          |          |          |
| 1018 EVOS Civil (Other)   |            | 1,935.4           |                   |              |                |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>                                |            | <b>2,392.3</b>    | <b>574.2</b>      | <b>115.6</b> | <b>1,559.2</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |            |                   |                   |              |                |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>2,392.3</b>    | <b>574.2</b>      | <b>115.6</b> | <b>1,559.2</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |            |                   |                   |              |                |             |                |            |            |          |          |          |
| <b>FY19 Management Plan Total</b>                                     |            | <b>2,392.3</b>    | <b>574.2</b>      | <b>115.6</b> | <b>1,559.2</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |              |                |             |                |            |            |          |          |          |
| Align Authorization with Anticipated Expenditures                     | LIT        | 0.0               | 9.5               | 0.0          | -9.5           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>                                       |            | <b>2,392.3</b>    | <b>583.7</b>      | <b>115.6</b> | <b>1,549.7</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |            |                   |                   |              |                |             |                |            |            |          |          |          |
| Executive Branch 50% Travel Reduction                                 | Dec        | -8.6              | 0.0               | -8.6         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1018 EVOS Civil (Other)   |            | -8.6              |                   |              |                |             |                |            |            |          |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>2,383.7</b>    | <b>583.7</b>      | <b>107.0</b> | <b>1,549.7</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *        |            |                   |                   |              |                |             |                |            |            |          |          |          |
| Executive Branch 50% Travel Reduction                                 | Veto       | -4.3              | 0.0               | -4.3         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1018 EVOS Civil (Other)   |            | -4.3              |                   |              |                |             |                |            |            |          |          |          |
| <b>FY20 HB39/40 Enacted Total</b>                                     |            | <b>2,379.4</b>    | <b>583.7</b>      | <b>102.7</b> | <b>1,549.7</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget | [7] - [2]<br>19FnIBud to 20Budget | [7] - [3]<br>20GovAmdT to 20Budget |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 5,100.8         | 5,100.8         | 5,100.8            | 5,100.8           | 0.0          | 0.0               | 5,100.8         | 0.0                               | 0.0                               | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 5,100.8         | 5,100.8         | 5,100.8            | 5,100.8           | 0.0          | 0.0               | 5,100.8         | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| 1007 I/A Rcpts (Other)        | 5,100.8         | 5,100.8         | 5,100.8            | 5,100.8           | 0.0          | 0.0               | 5,100.8         | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 | 0                                 | 0                                  |

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee   | ConfCom       | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |               | 5,100.8              |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY19 Conference Committee Total</b>                                |               | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY19 Authorized Total</b>  |               | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY19 Management Plan Total</b>                                     |               | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Adjusted Base Total</b>                                       |               | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>20GovAmdTOTAL Total</b>  |               | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 HB39/40 Enacted Total</b>                                     |               | 5,100.8              | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |       |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|-------|
| <b>Total</b>                  | 5,572.4         | 5,572.4         | 5,328.4            | 5,442.3           | 0.0          | 0.0               | 5,442.3         | -130.1                            | -2.3 %  | -130.1                            | -2.3 %  | 113.9                              | 2.1 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| 1 Personal Services           | 4,444.6         | 4,444.6         | 4,202.3            | 4,316.2           | 0.0          | 0.0               | 4,316.2         | -128.4                            | -2.9 %  | -128.4                            | -2.9 %  | 113.9                              | 2.7 % |
| 2 Travel                      | 96.5            | 96.5            | 55.2               | 55.2              | 0.0          | 0.0               | 55.2            | -41.3                             | -42.8 % | -41.3                             | -42.8 % | 0.0                                |       |
| 3 Services                    | 831.5           | 831.5           | 871.1              | 871.1             | 0.0          | 0.0               | 871.1           | 39.6                              | 4.8 %   | 39.6                              | 4.8 %   | 0.0                                |       |
| 4 Commodities                 | 179.8           | 179.8           | 179.8              | 179.8             | 0.0          | 0.0               | 179.8           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 5 Capital Outlay              | 20.0            | 20.0            | 20.0               | 20.0              | 0.0          | 0.0               | 20.0            | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| 1002 Fed Rcpts (Fed)          | 111.2           | 111.2           | 110.2              | 113.3             | 0.0          | 0.0               | 113.3           | 2.1                               | 1.9 %   | 2.1                               | 1.9 %   | 3.1                                | 2.8 % |
| 1004 Gen Fund (UGF)           | 3,617.1         | 3,617.1         | 3,390.5            | 3,459.4           | 0.0          | 0.0               | 3,459.4         | -157.7                            | -4.4 %  | -157.7                            | -4.4 %  | 68.9                               | 2.0 % |
| 1007 I/A Rcpts (Other)        | 1,183.2         | 1,183.2         | 1,171.1            | 1,199.5           | 0.0          | 0.0               | 1,199.5         | 16.3                              | 1.4 %   | 16.3                              | 1.4 %   | 28.4                               | 2.4 % |
| 1018 EVOS Civil (Other)       | 12.0            | 12.0            | 12.0               | 12.0              | 0.0          | 0.0               | 12.0            | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 1055 IA/OIL HAZ (Other)       | 109.9           | 109.9           | 108.3              | 110.4             | 0.0          | 0.0               | 110.4           | 0.5                               | 0.5 %   | 0.5                               | 0.5 %   | 2.1                                | 1.9 % |
| 1061 CIP Rcpts (Other)        | 259.8           | 259.8           | 259.8              | 266.7             | 0.0          | 0.0               | 266.7           | 6.9                               | 2.7 %   | 6.9                               | 2.7 %   | 6.9                                | 2.7 % |
| 1108 Stat Desig (Other)       | 279.2           | 279.2           | 276.5              | 281.0             | 0.0          | 0.0               | 281.0           | 1.8                               | 0.6 %   | 1.8                               | 0.6 %   | 4.5                                | 1.6 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| Perm Full Time                | 37              | 37              | 36                 | 36                | 0            | 0                 | 36              | -1                                | -2.7 %  | -1                                | -2.7 %  | 0                                  |       |
| Perm Part Time                | 3               | 3               | 3                  | 3                 | 0            | 0                 | 3               | 0                                 |         | 0                                 |         | 0                                  |       |
| Temporary                     | 0               | 0               | 0                  | 0                 | 0            | 0                 | 0               | 0                                 |         | 0                                 |         | 0                                  |       |



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat**  
**Allocation: Habitat**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 5,572.4           | 4,444.6           | 96.5        | 831.5        | 179.8        | 20.0           | 0.0        | 0.0        | 38        | 3        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 111.2             |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 3,617.1           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 1,183.2           |                   |             |              |              |                |            |            |           |          |          |
| 1018 EVOS Civil (Other)  |            | 12.0              |                   |             |              |              |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)  |            | 109.9             |                   |             |              |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 259.8             |                   |             |              |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 279.2             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>5,572.4</b>    | <b>4,444.6</b>    | <b>96.5</b> | <b>831.5</b> | <b>179.8</b> | <b>20.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                 |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>5,572.4</b>    | <b>4,444.6</b>    | <b>96.5</b> | <b>831.5</b> | <b>179.8</b> | <b>20.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>5,572.4</b>    | <b>4,444.6</b>    | <b>96.5</b> | <b>831.5</b> | <b>179.8</b> | <b>20.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Align Authorization with Anticipated Expenditures  | LIT        | 0.0               | -39.6             | 0.0         | 39.6         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>5,572.4</b>    | <b>4,405.0</b>    | <b>96.5</b> | <b>871.1</b> | <b>179.8</b> | <b>20.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                          |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Division Director (11-6001) and Associated Costs to the Office of the Governor      | Dec        | -202.7            | -202.7            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -202.7            |                   |             |              |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction  | Dec        | -41.3             | 0.0               | -41.3       | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -1.0              |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -23.9             |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -12.1             |                   |             |              |              |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)  |            | -1.6              |                   |             |              |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | -2.7              |                   |             |              |              |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>5,328.4</b>    | <b>4,202.3</b>    | <b>55.2</b> | <b>871.1</b> | <b>179.8</b> | <b>20.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>                        |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Division Director (11-6001) and Associated Costs to the Office of the Governor      | Dec        | -202.7            | -202.7            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -202.7            |                   |             |              |              |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction  | Dec        | -41.3             | 0.0               | -41.3       | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -1.0              |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -23.9             |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -12.1             |                   |             |              |              |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)  |            | -1.6              |                   |             |              |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | -2.7              |                   |             |              |              |                |            |            |           |          |          |
| FY2020 GGU 3% COLA   | SalAdj     | 72.9              | 72.9              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 2.1               |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 43.4              |                   |             |              |              |                |            |            |           |          |          |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat**  
**Allocation: Habitat**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)          |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| FY2020 GGU 3% COLA (continued)  |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 18.7                 |                      |             |              |              |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |               | 1.4                  |                      |             |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 4.4                  |                      |             |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 2.9                  |                      |             |              |              |                   |            |            |           |          |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                   | SalAdj        | 4.8                  | 4.8                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 3.1                  |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 1.0                  |                      |             |              |              |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |               | 0.1                  |                      |             |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 0.4                  |                      |             |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 0.2                  |                      |             |              |              |                   |            |            |           |          |          |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                                 | SalAdj        | 3.1                  | 3.1                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 0.1                  |                      |             |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 2.3                  |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 0.4                  |                      |             |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 0.2                  |                      |             |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 0.1                  |                      |             |              |              |                   |            |            |           |          |          |
| FY2020 GGU HI from \$1432 to \$1530   | SalAdj        | 33.1                 | 33.1                 | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 0.9                  |                      |             |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 20.1                 |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 8.3                  |                      |             |              |              |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |               | 0.6                  |                      |             |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 1.9                  |                      |             |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 1.3                  |                      |             |              |              |                   |            |            |           |          |          |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)                        | Dec           | -23.9                | 0.0                  | -23.9       | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -23.9                |                      |             |              |              |                   |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Veto          | -17.4                | 0.0                  | -17.4       | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | -1.0                 |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -12.1                |                      |             |              |              |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |               | -1.6                 |                      |             |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | -2.7                 |                      |             |              |              |                   |            |            |           |          |          |
| Habitat Division Director (11-6001) and Associated Costs                            | Veto          | -202.7               | -202.7               | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -202.7               |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>5,442.3</b>       | <b>4,316.2</b>       | <b>55.2</b> | <b>871.1</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>3</b> | <b>0</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| VETO ADDBACK: Habitat Division Director (11-6001) and Associated Costs              | Inc           | 202.7                | 202.7                | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 202.7                |                      |             |              |              |                   |            |            |           |          |          |
| HB2001 Veto Reverse Delete Habitat Division Director (11-6001) and Associated Costs | Veto          | -202.7               | -202.7               | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -202.7               |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: State Subsistence Research  
Allocation: State Subsistence Research**

|                               | [1]<br>19MgtPln | [2]<br>19FnIBud | [3]<br>20GovAmdTOT | [4]<br>20_OpEnact | [5]<br>Bills | [6]<br>20_OtherOp | [7]<br>20Budget | [7] - [1]<br>19MgtPln to 20Budget |         | [7] - [2]<br>19FnIBud to 20Budget |         | [7] - [3]<br>20GovAmdT to 20Budget |       |
|-------------------------------|-----------------|-----------------|--------------------|-------------------|--------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|-------|
| <b>Total</b>                  | 5,356.0         | 5,356.0         | 5,161.4            | 5,271.8           | 0.0          | 0.0               | 5,271.8         | -84.2                             | -1.6 %  | -84.2                             | -1.6 %  | 110.4                              | 2.1 % |
| <u>Objects of Expenditure</u> |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| 1 Personal Services           | 3,973.1         | 3,973.1         | 3,875.3            | 3,985.7           | 0.0          | 0.0               | 3,985.7         | 12.6                              | 0.3 %   | 12.6                              | 0.3 %   | 110.4                              | 2.8 % |
| 2 Travel                      | 245.7           | 245.7           | 128.5              | 128.5             | 0.0          | 0.0               | 128.5           | -117.2                            | -47.7 % | -117.2                            | -47.7 % | 0.0                                |       |
| 3 Services                    | 950.4           | 950.4           | 970.8              | 970.8             | 0.0          | 0.0               | 970.8           | 20.4                              | 2.1 %   | 20.4                              | 2.1 %   | 0.0                                |       |
| 4 Commodities                 | 181.8           | 181.8           | 181.8              | 181.8             | 0.0          | 0.0               | 181.8           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 5 Capital Outlay              | 5.0             | 5.0             | 5.0                | 5.0               | 0.0          | 0.0               | 5.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                | 0.0               | 0.0          | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| 1002 Fed Rcpts (Fed)          | 1,355.9         | 1,355.9         | 1,312.0            | 1,340.8           | 0.0          | 0.0               | 1,340.8         | -15.1                             | -1.1 %  | -15.1                             | -1.1 %  | 28.8                               | 2.2 % |
| 1004 Gen Fund (UGF)           | 2,552.3         | 2,552.3         | 2,418.8            | 2,459.8           | 0.0          | 0.0               | 2,459.8         | -92.5                             | -3.6 %  | -92.5                             | -3.6 %  | 41.0                               | 1.7 % |
| 1007 I/A Rcpts (Other)        | 598.4           | 598.4           | 588.4              | 605.8             | 0.0          | 0.0               | 605.8           | 7.4                               | 1.2 %   | 7.4                               | 1.2 %   | 17.4                               | 3.0 % |
| 1061 CIP Rcpts (Other)        | 485.4           | 485.4           | 485.4              | 502.7             | 0.0          | 0.0               | 502.7           | 17.3                              | 3.6 %   | 17.3                              | 3.6 %   | 17.3                               | 3.6 % |
| 1108 Stat Desig (Other)       | 364.0           | 364.0           | 356.8              | 362.7             | 0.0          | 0.0               | 362.7           | -1.3                              | -0.4 %  | -1.3                              | -0.4 %  | 5.9                                | 1.7 % |
| <u>Positions</u>              |                 |                 |                    |                   |              |                   |                 |                                   |         |                                   |         |                                    |       |
| Perm Full Time                | 21              | 21              | 20                 | 20                | 0            | 0                 | 20              | -1                                | -4.8 %  | -1                                | -4.8 %  | 0                                  |       |
| Perm Part Time                | 24              | 24              | 24                 | 24                | 0            | 0                 | 24              | 0                                 |         | 0                                 |         | 0                                  |       |
| Temporary                     | 3               | 3               | 3                  | 3                 | 0            | 0                 | 3               | 0                                 |         | 0                                 |         | 0                                  |       |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: State Subsistence Research**  
**Allocation: State Subsistence Research**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |              |              |              |                |            |            |           |           |          |
| FY19 Conference Committee  | ConfCom    | 5,356.0           | 3,973.1           | 245.7        | 950.4        | 181.8        | 5.0            | 0.0        | 0.0        | 21        | 21        | 3        |
| 1002 Fed Rcpts (Fed)   |            | 1,355.9           |                   |              |              |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 2,552.3           |                   |              |              |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | 598.4             |                   |              |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 485.4             |                   |              |              |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 364.0             |                   |              |              |              |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>5,356.0</b>    | <b>3,973.1</b>    | <b>245.7</b> | <b>950.4</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>21</b> | <b>3</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                    |            |                   |                   |              |              |              |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>   |            | <b>5,356.0</b>    | <b>3,973.1</b>    | <b>245.7</b> | <b>950.4</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>21</b> | <b>3</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                         |            |                   |                   |              |              |              |                |            |            |           |           |          |
| Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project | TrIn       | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 3         | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>5,356.0</b>    | <b>3,973.1</b>    | <b>245.7</b> | <b>950.4</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>24</b> | <b>3</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                      |            |                   |                   |              |              |              |                |            |            |           |           |          |
| Align Authorization with Anticipated Expenditures  | LIT        | 0.0               | -20.4             | 0.0          | 20.4         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| Transfer from AYK Region Fisheries Management for Harvest Survey Project                 | TrIn       | 118.2             | 118.2             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | 118.2             |                   |              |              |              |                |            |            |           |           |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>5,474.2</b>    | <b>4,070.9</b>    | <b>245.7</b> | <b>970.8</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>24</b> | <b>3</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                             |            |                   |                   |              |              |              |                |            |            |           |           |          |
| Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor  | Dec        | -195.6            | -195.6            | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | -195.6            |                   |              |              |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction  | Dec        | -117.2            | 0.0               | -117.2       | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -43.9             |                   |              |              |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -56.1             |                   |              |              |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | -10.0             |                   |              |              |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | -7.2              |                   |              |              |              |                |            |            |           |           |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>5,161.4</b>    | <b>3,875.3</b>    | <b>128.5</b> | <b>970.8</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>24</b> | <b>3</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *                           |            |                   |                   |              |              |              |                |            |            |           |           |          |
| Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor  | Dec        | -195.6            | -195.6            | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | -195.6            |                   |              |              |              |                |            |            |           |           |          |
| Executive Branch 50% Travel Reduction  | Dec        | -117.2            | 0.0               | -117.2       | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -43.9             |                   |              |              |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -56.1             |                   |              |              |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | -10.0             |                   |              |              |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | -7.2              |                   |              |              |              |                |            |            |           |           |          |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj     | 35.8              | 35.8              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | 9.7               |                   |              |              |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 12.5              |                   |              |              |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | 6.0               |                   |              |              |              |                |            |            |           |           |          |

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: State Subsistence Research**  
**Allocation: State Subsistence Research**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)              |               |                      |                      |              |              |              |                   |            |            |           |           |          |
| FY2020 GGU HI from \$1432 to \$1530 (continued)   |               |                      |                      |              |              |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 5.7                  |                      |              |              |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 1.9                  |                      |              |              |              |                   |            |            |           |           |          |
| FY2020 GGU 3% COLA  | SalAdj        | 69.1                 | 69.1                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 18.6                 |                      |              |              |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 25.2                 |                      |              |              |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 10.5                 |                      |              |              |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 10.9                 |                      |              |              |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 3.9                  |                      |              |              |              |                   |            |            |           |           |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                       | SalAdj        | 2.4                  | 2.4                  | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 0.3                  |                      |              |              |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 0.8                  |                      |              |              |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 0.6                  |                      |              |              |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 0.6                  |                      |              |              |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 0.1                  |                      |              |              |              |                   |            |            |           |           |          |
| Reverse Supervisory Unit 15 Hour Furlough Reduction                                     | SalAdj        | 3.1                  | 3.1                  | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 0.2                  |                      |              |              |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 2.5                  |                      |              |              |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 0.3                  |                      |              |              |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 0.1                  |                      |              |              |              |                   |            |            |           |           |          |
| CC: Executive Branch 50% Travel Reduction (UGF Portion Only)                            | Dec           | -56.1                | 0.0                  | -56.1        | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -56.1                |                      |              |              |              |                   |            |            |           |           |          |
| Executive Branch 50% Travel Reduction   | Veto          | -61.1                | 0.0                  | -61.1        | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -43.9                |                      |              |              |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | -10.0                |                      |              |              |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | -7.2                 |                      |              |              |              |                   |            |            |           |           |          |
| Subsistence Division Director (11-0400) and Associated Costs                            | Veto          | -195.6               | -195.6               | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -195.6               |                      |              |              |              |                   |            |            |           |           |          |
| <b>FY20 HB39/40 Enacted Total</b>   |               | <b>5,271.8</b>       | <b>3,985.7</b>       | <b>128.5</b> | <b>970.8</b> | <b>181.8</b> | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>24</b> | <b>3</b> |
| * * * FY20 Enacted HB2001 * * *   |               |                      |                      |              |              |              |                   |            |            |           |           |          |
| VETO ADDBACK: Subsistence Division Director (11-0400) and Associated Costs              | Inc           | 195.6                | 195.6                | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 1         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 195.6                |                      |              |              |              |                   |            |            |           |           |          |
| HB2001 Veto Reverse Delete Subsistence Division Director (11-0400) and Associated Costs | Veto          | -195.6               | -195.6               | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -195.6               |                      |              |              |              |                   |            |            |           |           |          |
| <b>FY20 Enacted HB2001 Total</b>  |               | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

**2019 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Fish and Game**

20GovAmdTOT   House   Senate   20Budget

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2019, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B                      B                      B

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

B

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2019, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

Intent

It is the intent of the legislature that the Department of Fish and Game retain the State Subsistence Research Division Director PCN (11-0400) and the Habitat Division Director PCN (11-6001) and that these PCNs and associated funding not be used outside of the State Subsistence Research allocation and the Habitat allocation, respectively.

O

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2019, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B                      B                      B                      B

**AI: Commercial Fisheries Entry Commission**

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2019, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B                      B                      B                      B

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## Transaction Type Definitions

|                 |  |
|-----------------|--|
| <b>18Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.  |
| <b>18Final</b>  | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.   |
| <b>ATrIn</b>    | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.   |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.   |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget.  |
| <b>Cntngt</b>   | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).    |
| <b>ConfCom</b>  | FY19 Conference Committee.   |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).  |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY20.  |
| <b>FisNot19</b> | Fiscal Note appropriations for legislation effective in FY19.  |
| <b>FndChg</b>   | Net Zero Fund Source Change.   |
| <b>FNOTI</b>    | Identifies funding changes reflected on fiscal notes for out years.  |
| <b>FsNotOth</b> | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.                                     |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).   |
| <b>IncM</b>     | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.  |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                 |
| <b>Lang</b>     | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.   |
| <b>LangCC</b>   | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.  |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.   |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.  |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).   |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).   |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.  |
| <b>ReAprop</b>  | Identifies reappropriations of prior appropriations.   |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.  |
| <b>SalAdj</b>   | Identifies Salary and Benefits adjustments and COLA distributions.   |
| <b>Special</b>  | Special appropriations are language operating appropriations made in bills other than the operating budget bill.   |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.  |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>Unalloc</b>  | Legislative unallocated reductions or additions to be spread per agency discretion.  |
| <b>Veto</b>     | Transactions reflecting vetoed appropriations.   |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.   |